



City of Mansfield, Texas
Annual Operating Budget
For Fiscal Year
October 1, 2014 – September 30, 2015



City of Mansfield, Texas
Annual Operating Budget
For Fiscal Year
October 1, 2014 thru September 30, 2015

Program of Services
For Fiscal Year October 1, 2014 thru September 30, 2015
As Adopted by the Mansfield City Council

Mayor
David L. Cook

Mayor Pro-tem
Larry Broseh

City Council
Cory Hoffman
Darryl Haynes
Wendy Burgess
Brent Newsom
Stephen Lindsey

TABLE OF CONTENTS

How to Read This Document	5
Organization Chart	6
Mansfield at a Glance	7-11
Fund Matrix	12
Budget Message	13-46
Distinguished Budget Award	18
Credits	19
Summary of Full Time Equivalent Positions	27-30
THE BUDGET PROCESS-PHASES AND DEVELOPMENT	32
Budget Calendar	33-34
Budget Process	35-38
Basis of Budgeting	39-41
Financial Policies	42-46
Long-Term Financial Plan	47-70
MAJOR REVENUES	71-81
GOALS AND OBJECTIVES	
Goals and Objectives Statement	83
Annual Service Program Goals & Objectives	84-90
BUDGET SUMMARY	
Business Matrix	91
Combine Budget Summary	92
General Fund Summaries and Revenue Sources	93-99
Utility Fund Summary and Schedules	100-104
Law Enforcement Complex Summaries and Schedules	105-106
Environmental Services Fund Summaries	107-109
Special Revenue Fund Summaries: Hotel/Motel, MPFDC, MEDC, Tree, Juvenile ...	110-116
Capital Projects Fund: Streets, Utility, Building, Equipment, Construction Funds	117-120
DEBT SERVICE FUNDS	
Definition	121
Debt Policy	121-127
General Obligation Debt Summaries	128
Revenue Bond Debt Service: Water & Sewer Debt Summaries	129
MPFDC Debt Service Summaries	130
MEDC Debt Service Summaries	131
Drainage Utility Debt Summaries	132
GENERAL FUND	
Definition General Fund	133
General Government Division	133-146
Business Services Division	147-165
Public Safety Division	166-209
Planning Division	211-217
Development Services Division	218-225
Community Services Division	226-241
Public Works Division	242-251

ENTERPRISE FUNDS

Definition Enterprise Fund	253
Utility Services Division.....	254-273
Mansfield Law Enforcement Complex	274-289
Environmental Services Fund	290-293

SPECIAL REVENUE FUNDS

Definition Special Revenue Fund	295-296
Hotel/Motel Tax Fund.....	297-301
Mansfield Park Facilities Development Corporation Fund	302-306
Mansfield Economic Development Corporation Fund.	307-311
Tree Mitigation Fund	312

CAPITAL PROJECTS FUNDS

Definition Capital Projects Fund	313-315
Summary of Capital Projects Funds	316
Street Construction Fund	317-318
Utility Construction Fund	319
Building Construction Fund	320
Parks Construction Fund.....	321
Equipment Replacement Fund.....	322-323

ATTACHMENTS

Historical Analysis.....	325
Top Employers.....	326
Acronyms.....	327
Budget Glossary.....	328-336
Annual Operating Budget Vote and Summary.....	337

ORDINANCES

Computation of Legal Debt Margin.....	338
Property Tax Rate Schedule.....	339
Tax Rate.....	340-341
Budget Ordinance	342-345



HOW TO READ THIS DOCUMENT

You are holding the published City of Mansfield Budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015. This document has been prepared to help you, the reader, learn of the issues affecting the Mansfield community. Many people believe a city budget is only a financial plan. Although you can learn much of the City's financial portfolio, the 2014-2015 budget document has been designed to serve other functions as well. The budget is a policy document as it presents major policies that guide how the City is managed. The budget also is an operational guide that gives the public, elected officials and City staff information pertaining to the production and performance of individual city departments. The budget is designed as a communication device. Information is conveyed verbally and visually in a way that should be easily understood even by those unfamiliar with the City.

THE BUDGET FORMAT

The budget document is divided into four major sections: Introductory, Financial/Operational, Budget Summary and Attachments. The introductory section contains the City Manager's letter addressed to City Council, which explains the major issues and policies that affected the development of the 2015 budget. This section also describes the City's goals, a synopsis of the City's major projects and the City's overall organizational structure.

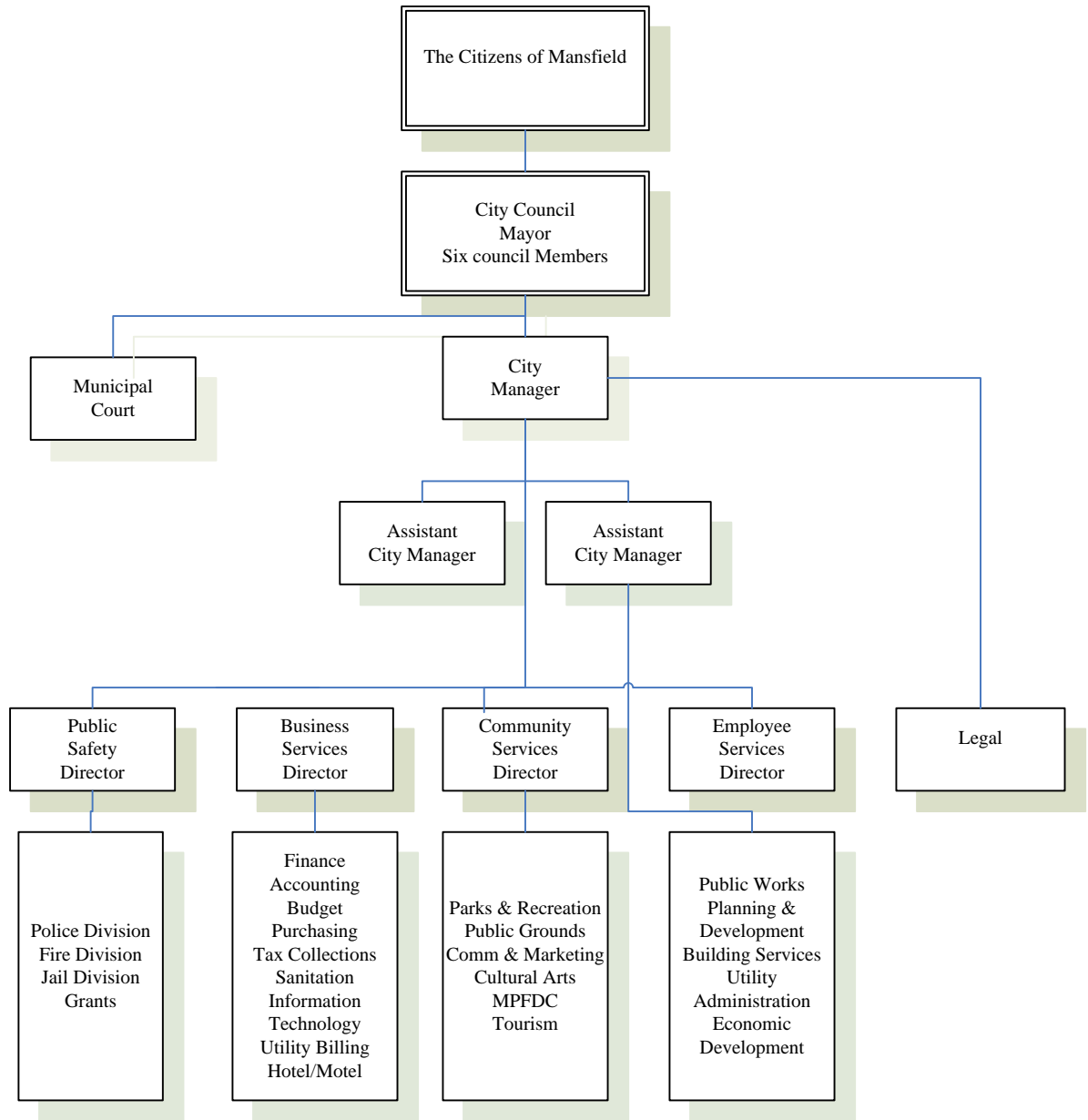
The Financial Operational section describes various aspects of the City's organizational structure as well as fund and department group information. The City uses the fund method of accounting. A fund is a unit that tracks the application of public resources.

For example, the Utility Fund is established to keep track of Revenues and Expenses within the utility department. Most interest is generated in the General Fund that includes city operations: General Government, Police, Fire, Parks, Planning, Public Works and Community Services. Financial statements are provided for each fund. The financial statement shows the beginning balances, revenues, expenditures, and ending balances for the year. Accompanying the statements are narratives and illustrations that describe the major aspects of a particular fund. Within each fund there may be one or more departments that describe the makeup of each fund. Each department is presented with a mission statement, a brief synopsis of the key departmental increases or decreases, a listing of the unit's accomplishments for the previous fiscal year and operational objectives for the 2014-2015 fiscal year. Selected performance measures for each department are presented. The funding for each department and staffing are summarized for a number of years.

The budget Summary sections provide details on individual funds including Enterprise Funds and Capital Improvement Funds.

Finally, various attachments are presented towards the back of the document which includes adopted budget and tax rate ordinances, major companies, historical analysis of the tax rate, new construction, debt service schedule and Glossary of Terms.

Please contact the City's Business Services Director for questions related to the 2014-2015 Budget Document at 817-276-4262.



MANSFIELD AT A GLANCE

COMMUNITY PROFILE

The **City of Mansfield** is located in the southeastern portion of Tarrant County strategically located 25 miles from Dallas and 20 miles from Ft. Worth. Some area of the City extends into Johnson and Ellis Counties. The City is bound by the cities of Arlington on the north, Grand Prairie on the east and Fort Worth on the west. The City enjoys a strategic location connected by U. S. Highway 287 that runs north and south through the city, State Highway 360 that provides a direct connection between the City of Arlington, Grand Prairie and to the Dallas/Fort Worth International Airport.

The City of Mansfield is located approximately 30 minutes from the 4th busiest airport in the country: the Dallas/Ft. Worth International Airport that is directly accessible from State Highway 360. The Trinity Railway System located in Arlington and Grand Prairie provides mass transit availability to the citizens of Mansfield to both Dallas and Ft. Worth. Railroad Freight service is provided by the Union Pacific Railroad

The City of Mansfield population is estimated to approach 60,000 for fiscal year 2014/2015. In addition, the estimated population within a 15 mile radius of the City is estimated to be 917,759 based on figures from the North Central Council of Governments. The City has approximately 38.8 square miles of which over 40% remains undeveloped. The typical Mansfield Household earns a household income of approximately \$98,943 and has an average home value of approximately \$183,606. The City of Mansfield is considered one of the fastest growing cities in Tarrant County as estimated by the North Central Council of Governments.

The Mansfield economy is supported by major retail developments including Home Depot, Wal-Mart, Lowe's, Kohl's, Kroger Marketplace and the Target Super Center. Existing industrial businesses including Klein Tools, Solvay Polymers, Pier 1 Imports and Mouser Electronics continue to contribute to the city's tax base. The Mansfield Economic Development Corporation that supports existing and new business through the ½ cent sales tax adopted in 1997 enhances the City of Mansfield's economic development program.

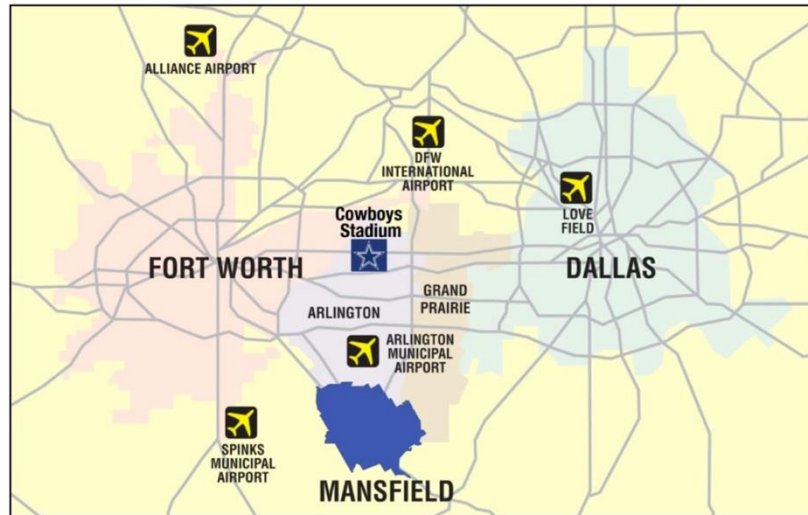
The City is served by the **Mansfield Independent School District**, one of the highest rated school districts in the Dallas/Ft. Worth metropolitan area by the Texas Education Agency. The city currently has five high schools (Grades 9-12), one Alternative Education Center, one Career Technology Academy, six middle schools (Grades 7-8), six intermediate schools (Grades 5-6) and 22 elementary schools. The estimated school enrollment for 2015 is expected to approach 33,394 students.

Higher Education opportunities include several major colleges and universities including Southern Methodist University, Texas Christian University, University of North Texas, The University of Texas at Arlington, The University of Texas at Dallas, Texas Women's University, Dallas Baptist University, University of Dallas, Baylor University and the Tarrant and Dallas Community College Districts.

Medical Services are provided by local hospitals including Mansfield Methodist Medical Center, Arlington Memorial Hospital, Columbia Medical Center-Arlington, Huguley Hospital, Harris Hospital and John Peter Smith County Hospital.

Recreation and Culture are a major part of the City's attraction including Joe Pool Lake that is approximately 10 minutes from the City, Cedar Hill State Park consisting of 2,000 acres, the Mansfield National Golf Club and Walnut Creek Country Club. Citizens enjoy a state recognized parks system that includes over 700 acres of community parks, trails and athletic fields. In 2001, the city opened the Mansfield Activities Center to provide recreational activities for children, adults and senior citizens. In 2001, the City opened a new 17,000 square foot library with state of the art library services. In 2009, the city adopted the Parks, Recreation, Open Space, and Trails Master Plan. The Main Street Theatre, Arts program and the Mansfield Historical Society provide cultural opportunities for the citizens of Mansfield. Local recreation venues include Big League Dreams Sports Park and Hawaiian Falls Water Park.

Mansfield Benefits from Strategic Location!

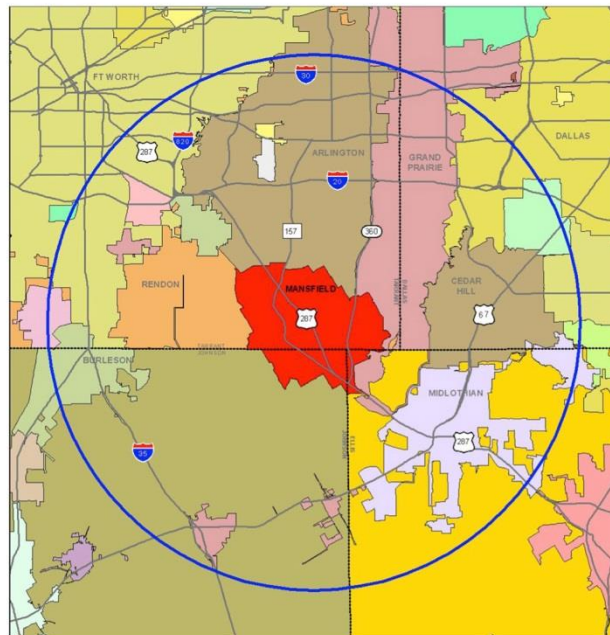


<u>Destination</u>	<u>Distance</u>	<u>Travel Time</u>
Fort Worth	18 mile	22 minutes
Dallas	31 miles	38 minutes
DFW Airport	25 miles	30 minutes
Cowboys Stadium	20 miles	30 minutes

Estimated
Population*
within 15 Mile
Radius of
Mansfield, Texas:

917,759*

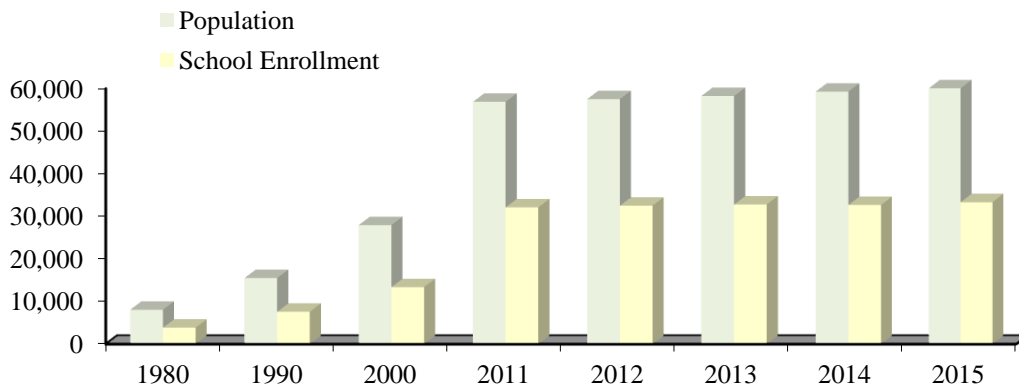
**Population data based
estimates from
Texas Workforce
Commission's
"Sites on Texas 2.0"*



KEY DEMOGRAPHICS

Fiscal Year	Annual Population	Median Age	Average Family Income	School Enrollment	Unemployment Rate
1980	8,102	29.5	36,406	3,866	5.00%
1990	15,549	35	40,700	7,600	4.90%
2000	28,031	33.15	42,154	13,418	2.60%
2010*	56,368	32.3	82,037	31,010	8.5%
2011	56,850	32.3	82,037	32,177	8.5%
2012	57,494	32.3	82,037	32,577	8.3%
2013	58,217	32.3	91,618	32,732	7.2%
2014	59,230	32.3	91,959	32,778	5.4%
2015	60,000	32.3	98,943	33,394	5.1%

City County	1980 Census	1990 Census	2010 Census	2015 Estimated	Percent
Mansfield	8,102	15,615	56,368	60,000	6.4%
Arlington	160,113	261,717	365,438	369,092	1.0%
Ft. Worth	385,164	447,619	741,206	748,618	1.0%
Tarrant County	860,880	1,170,103	1,809,034	1,863,305	3.0%
Dallas County	1,556,419	1,852,810	2,638,139	2,690,902	2.0%



*Demographic Data based on the 2010 Census.

POPULATION

City of Mansfield	60,000
Tarrant County	1,863,305

LAND AREA

38.8 Square Miles

AGE

Under 18	31.8%
20-24	4.9%
25-34	12%
35-49	26.5%
45-59	9.0%
50-64	9.3%
65+	6.5%

HOUSEHOLD INCOME

\$	97,146
----	--------

Less than \$14,999	4%
\$15,000-\$24,999	4%
\$25,000-\$34,999	5%
\$35,000-\$49,999	10%
\$50,000-\$74,999	19%
\$75,000-\$99,999	19%
\$100,000 Plus	39%

SEX

Male	49%
Female	51%

OCCUPATION

Professional	28%
Managerial	17%
Technician	10%
Sales	10%
Teacher	9%
Manufacturing	9%
Labor	4%
Clerical	3%
Agriculture	1%
Other	9%

Race

White	74%
Black	14%
Hispanic or Latin	8%
Other	4%

HOUSING UNITS

Residential Units	16,250
-------------------	--------

HOUSING VALUES

Under \$100,000	1,793
\$100,000-\$149,999	3,734
\$150,000-\$199,999	4,482
\$200,000-\$245,000	3,048
Over \$245,000	3,193

SCHOOL YEARS COMPLETED

High School & Some College	57%
Associate Degree	7%
Bachelor Degree or Higher	36%
Avg. School Years Completed	14

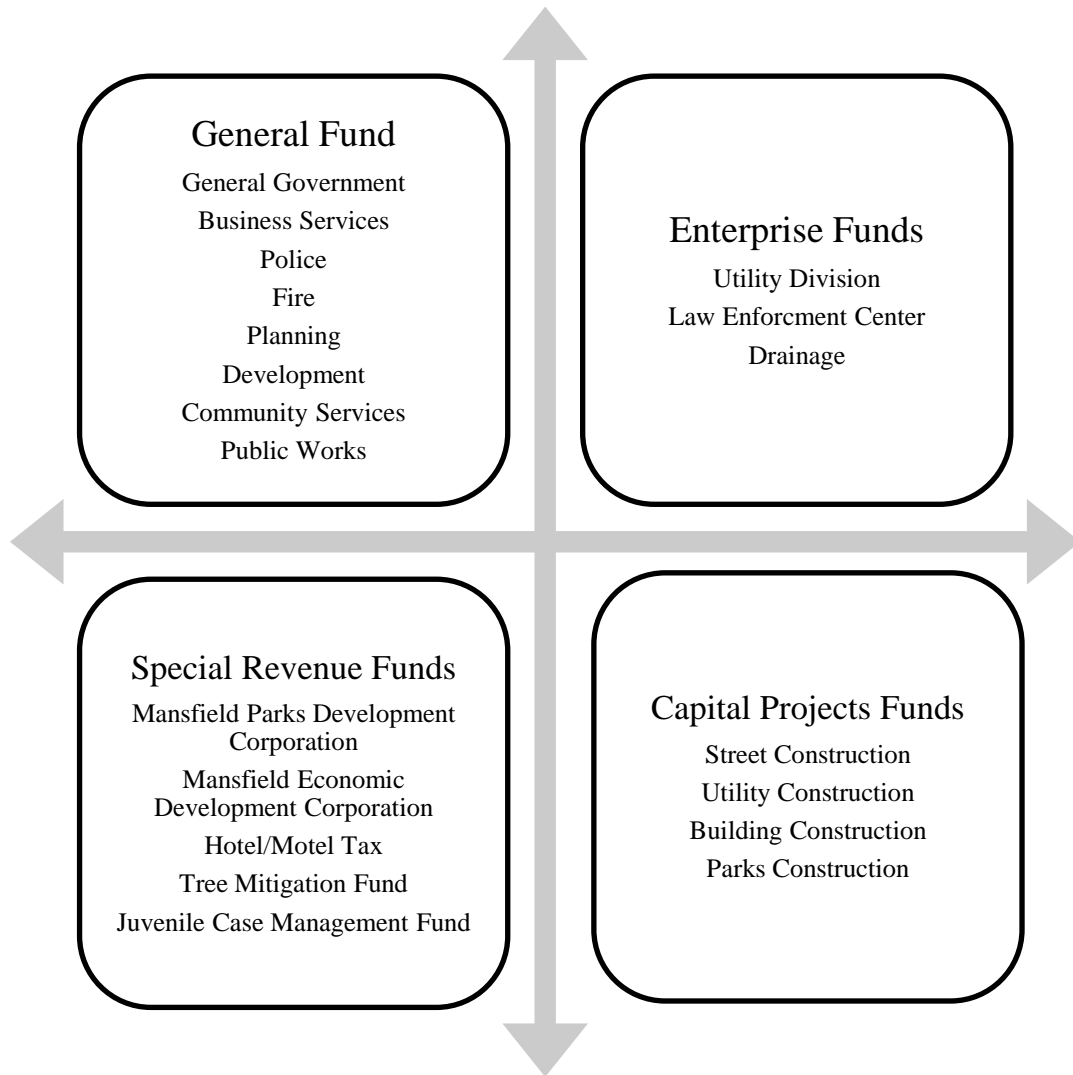
TOP TAXPAYERS

Mouser Electronic
Mid-America Apartments, LP
XTO Energy, Inc.
Mansfield KDC
Oncor Electric Delivery Co.

Wal-Mart Real Estate Business Trust
Kroger Texas
Broadstone Towne Crossing
Klein Tools, Inc.
Apartment Reit Towne Crossing

Demographic Information Based On the 2010 Census

City of Mansfield
Fund/Department Matrix



September 10, 2014

To the Honorable Mayor and Members of the City Council:

The Administration is pleased to present to you the City of Mansfield's Operating and Capital Improvement Programs for Fiscal Year 2014-2015. This document is a comprehensive in-depth easily readable text that provides the foundation and footing for the entire organization's fiscal activities during the next year. The budget document reflects current industry trends using Performance Measurement Data and expanded illustrations to enhance the overall readability of the document.

- *It represents a statement of the City's Fiscal Policies.*
- *It represents a statement of the City's Service Policies.*
- *It accommodates the City's revised Strategic Plan.*
- *It communicates priorities of the citizens, Council, and Management for the Fiscal Year 2014-2015 and the future.*

The accompanying statements and analysis tell a great story about the strength of our economy and the dividends that each citizen is receiving as a result of good planning and good management of fiscal resources. It is a story that has been told many times to the rating services, to prospective industries, and other agencies. By nature, the budget message contains forward looking projections. An examination of past projections and estimates add credibility to what is presented.

The City of Mansfield has weathered the economic downturn by our commitment to conservative budgeting practices: including utilizing one time revenues for one time expenditures, developing new revenue

sources, curtailing adding staff except as needed in public safety and reducing operational costs while maintaining current service levels.

We have grown revenue, improved debt ratios, increased financial reserves, expanded the tax base, built the local economy, realized higher per capita incomes and maintained the current tax rate. Our outlook for long term growth is positive but we remain cautious based on the current economic environment. We will continue to budget both revenues and expenditures conservatively but with anticipated projected increases in both new retail, residential and commercial construction.

City Council working with staff is committed to quality development. This has only been accomplished through the committed effort of many individuals making tough business decisions to ensure that our goals to create value are maintained. More specifically, the City Council has been aggressive in establishing impact fees that require new development to pay for its share of new improvements and services. Tough decisions requiring minimum standards in the zoning of properties and types of construction have created values that have benefited not only the City but also the Mansfield Independent School District. Economic Development efforts have resulted in several new commercial and industrial developments including Klein Tools, Kroger Marketplace, Villas Di Luca and many other projects currently in progress. Simply put, the efforts of the City Council, the Planning and Zoning Commission, the Mansfield Economic Development Corporation, the Mansfield Park Facilities Development Corporation and all other boards and commissions have assisted the entire management team to build quality and value.

Quality builders are attracted to this community, its services and its school system. Commercial and Retail developers are keenly interested in the city's progressive development policies.

The budget that accompanies the service program which is presented maintains this focus and priority to recognize that growth must produce value and quality.

Public Input

The City conducted two public hearings on August 25th and September 2, 2014. Citizen input was primarily heard during the allocation of the Hotel/Motel revenues. The City Council allocated approximately \$509,020 in total funds to promote tourism, historical preservation and the arts. Citizens and members of individual groups seeking funding petitioned the City Council. The budget and tax rate were adopted unanimously as presented by the City Manager to City Council. The City Manager presented a detailed list of priorities including staffing, equipment and infrastructure needs during the Public Hearings.

On September 10, 2014 the City Council of Mansfield, Texas adopted the Annual Service Program for Fiscal Year 2014-2015.

Management Strategies

The economic climate in the City of Mansfield, Texas has run against the state and national economies primarily because well-timed infrastructure improvements, stringent development standards and aggressive economic development strategies have created additional opportunities for commercial and retail opportunities. While the residential market sputtered, new commercial and retail growth sustained the City during this economic downturn. Management monitors all development activity which continues to be of some concern in the near term.

2015 Budget Highlights

- The City Council maintained the current tax rate of \$.71 per \$100 of valuation.
- The City will expand programs in public safety and maintenance programs in all areas of public grounds and facilities.
- Providing a 3% salary adjustment for all employees to remain competitive within the market place.
- New Industrial, Commercial and Retail opportunities are being developed by the Mansfield Economic Development Corporation.
- Continued emphasis on Planning & Infrastructure Improvements.
- Protection of the City Credit Ratings-All rated funds with strong fund balance positions.
- The city has improved the estimated fund balance to \$11,414,744.
- Maintain and expand existing service levels.
- Continue to explore additional revenue sources.
- Add one (1) property/evidence technician in police.
- Add two (2) police officers.
- Fund \$1,752,291 in public safety vehicles and equipment, technology improvements and library improvements.

Local Economic Factors affecting the 2014-2015 Service Programs

- Improved Industrial, Commercial and Residential Valuations.
- Increased interest in development surrounding the hospital district.
- Retail, Commercial and Industrial Recruitment & Retention.
- Increased marketing and branding efforts city-wide.
- Sales Tax-sales tax is estimated to increase in 2014-2015 from increased retail activity and development of new retail developments.
- Reduction in Gas Well Valuations-decreases in natural gas prices.
- Lower Unemployment.
- Strategic location in the Dallas/Ft. Worth area. North/South corridors of Highway 360 and 287.
- Well planned city including desirable neighborhoods, excellent schools and excellent city services.
- Aggressive Economic Development program.
- Household family income of \$98,943.

Impact of Economy on surrounding area cities

- City of Arlington-population growth based on the 2010 census of 10% since 1990. Major developments including the

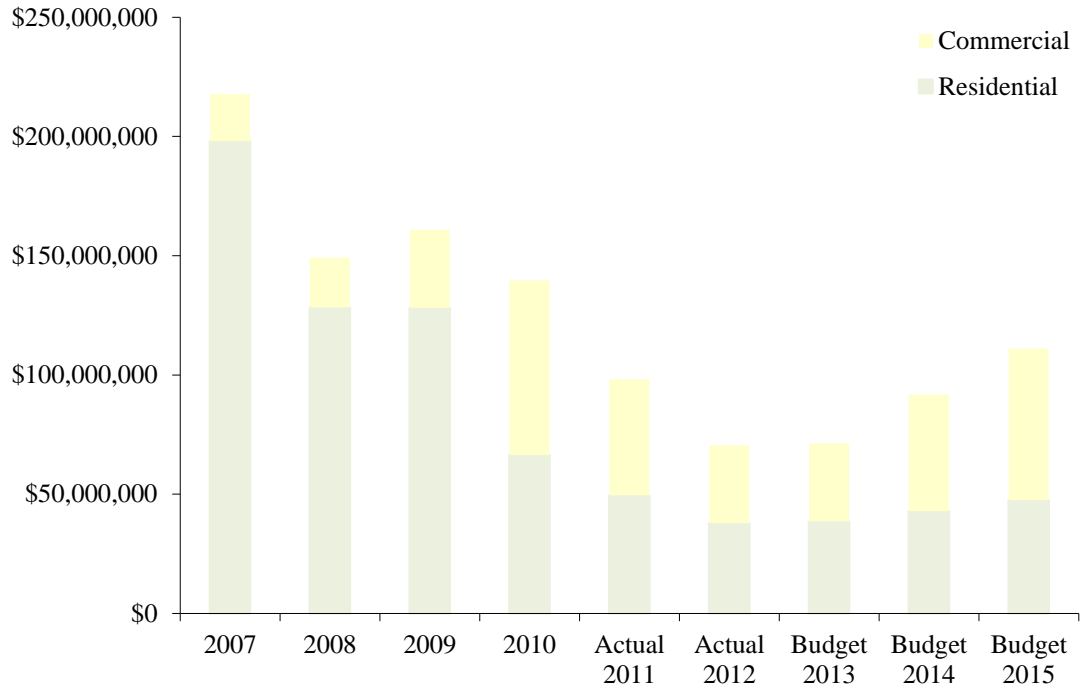
new Dallas Cowboy's Stadium and the Highlands retail center.

- City of Fort Worth-population growth based on the 2010 census of 38.6% since 1990.
- Dallas/Fort Worth Region-the region continues to see unemployment of approximately 5.1%. The effects of corporate restructuring on the region especially in the transportation industry may affect the regions employment outlook. There seems to be an improvement in area employment as evidenced by the improving residential market which may be supporting the improvement of sales tax collections. There is some suggestion that the commercial sector may be strengthening as well.

Impact of National and Global Economies

- The National economy appears to be improving.
- Impact of recovering economies in Europe and Japan.
- The continued effect of the Affordable Health Care Act on hiring and increased costs to deliver goods and services.
- Continued downsizing and corporate reorganizations and the effect on the local economy.
- Mid-Term Elections.

New Construction



Mission for Fiscal year 2015

City Management developed priorities and goals based on strategic planning meetings with City Council, City Staff and various boards and commissions. These meetings were held to allow for City Council's input in developing the strategic plan and the 2014-2015 Budget. Management and City Council also revised the City's Long Term Strategic Plan to incorporate revenue and expense estimates in a recovering National, State and Local Economy. City Management met with key management staff to allow input in the development of the 2014-2015 Budget. Similar Themes, Priorities and Goals were identified by both City Council and Staff for the upcoming budget year.

"The mission of the City of Mansfield, Texas is to provide the highest quality service at the best value." by providing a Desirable Community, Sustaining the Economy, Maintaining Services and Maintaining a Positive Image, Making Good Business Decisions or...

SERVICE with EXCELLENCE

In planning for the 2014-2015 Budget and Operating Plan, Management strongly evaluated existing service levels and measured the impact of 2014-2015 service plans on the City's comprehensive Long Term Financial Plan. The decision was made to Move Forward in maintaining and expanding current service programs to meet the needs of the community.

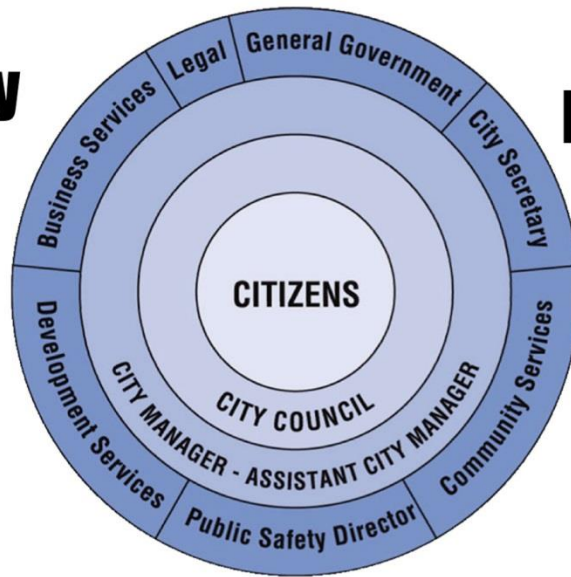
Core Values

Integrity

**Make A
Difference**

**Be The
Best**

**Strong
Results**



A well-managed business with a strong financial sense and commitment to our customers.



GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) promulgate certain procedures and standards that are accepted as authoritative guidelines for governmental budget reporting. GFOA awards a "Distinguished Budget Award" to those governmental entities whose annual budget conforms to the GFOA requirements. The Annual Operating Budget of the City of Mansfield for the fiscal year ended September 30, 2013 was awarded such certificate. This represents the 27th year the City has received this award.

The Government Finance Officers Association (GFOA) presented an Award for Distinguished Budget Presentation to the City of Mansfield, Texas for its annual budget for the fiscal year beginning October 1, 2013 and ending September 30, 2014.



Credits

This document has been compiled according to generally accepted budgeting and accounting guidelines and practices.

As presented, the budget represents a comprehensive in-depth review and plan for all expenditures, and all other services offered by the City of Mansfield, Texas.

Although much credit is due to all city division and department directors for many hours and staff time devoted to the preparation of this document, several deserve special credit and recognition for their assistance in the development and quality of this document.

Clayton Chandler
Peter Phillis
Troy Lestina
Gary Cardinale
Chris Burkett
Shelly Lanners
Steve Freeman
Felix Wong
Joe Smolinski
Bill Lane

City Manager
Director of Business Services
Assistant Business Services Director
Budget & Purchasing
Assistant City Manager
Community Services Director
Director of Public Works
Director of Planning
Utilities Director
Director of Public Safety

SERVICE PROGRAM FOR FISCAL YEAR 2015

In Management's preliminary presentation of the 2015 Service Program to City Council, Management listed the results and conclusions of strategic planning sessions held with Council and Staff that assisted in developing the overall direction of the service program for Fiscal Year 2014-2015. In Management's final presentations to City Council on August 25th, 2014 and September 2, 2014, Management presented a balanced budget and discussed the following Challenges, Goals, Objectives and Priorities for FY 2014-2015:

Challenges:

- Sustaining Positive Growth.
- Strategic Long Term Plan-dealing with an improving economy and expanding service demands.
- Maintaining aging infrastructure and equipment-future tax support.
- Organizational Development-quality workforce and quality services.
- Fund Balance-maintain or improve reserves.
- Economic Development-inventory of quality commercial properties.

Goals & Objectives:

- Maintain and expand existing service levels.
- Maintain a positive image.
- Increase the General Fund Balance utilizing excess revenues and/or expenditure savings.
- Maintain Debt Ratios per the Strategic Plan.
- Protect the Bond Ratings.
- Maintain a Quality Workforce.
- Upgrade technology and improve existing facilities.

Priorities:

- Maintain Existing Tax Rate.
- Maintain and expand existing service levels-Sustainability of Current and Future Operations.
- Maintain the city's credit rating and fund balance requirements.
- Expansion of the Tax Base-Economic Development.
- Improve, Design and Expand the Linear Park System.
- Maximize the potential of Tourism.
- Ensure Quality Land Use, Planning & Development.

2014-2015 Major Priorities and Issues

In an effort to identify the major issues related to the 2014-2015 service plans, the following is a brief summary of issues related to the previously discussed issues, challenges and priorities facing the City of Mansfield in the coming year. The City of Mansfield has developed a Long Term Financial Plan to reflect the themes and priorities defined by City Management

GENERAL FUND

Revenues

The overall General Fund Budget for FY 2014-2015 is \$44,171,881 or an increase of 5.3% over FY 2013-2014. Property Tax collections make up approximately 52% of the General Fund operating revenue. Property tax revenue increased approximately \$1,497,473. Revenue increases include sales tax, franchise tax, permits and other miscellaneous revenues. Projected sales tax revenues increased \$263,144, or 3.01% from the expansion of commercial and retail tax base. Permit fees (those fees related to new construction or improvements to existing construction) are estimated to increase \$119,644 from new commercial and retail construction.

Staffing

The 2015 service plan includes the addition of two (2) new patrol officers and one (1) property/evidence technician.

Operations and Maintenance

Operating and Maintenance cost increased approximately 3.66% due to increases in public grounds maintenance, increased utilities for new city facilities, sanitation, new contracts, festivals and technology upgrades.

Salaries & Benefit increases of 3.89% or \$614,437 due to a merit increase of approximately 3%, certification adjustments, new positions and compliance requirements of The Affordable Health Care Act.

Operations & Maintenance-increased 6.33% or \$741,743 due to increased mowing of public grounds of \$97,001, Mansfield 125 celebration of \$90,000, contract service costs increases of \$184,767, special event cost of \$47,725, \$79,607 in supply and ammunition cost for the new tactical training

facility, \$118,946 in technology purchases and \$123,697 in additional supply costs.

Transfers

Transfers are estimated to be \$420,158 for the city's insurance program.

Equipment

The City will finance \$1,752,291 in equipment including public safety vehicles, technology and equipment, technology upgrades in all departments and facility improvements.

Debt

The General Obligation debt is \$11,935,833. The overall debt ratio has remained constant. The City has made a conscious effort to reduce the percentage of general fund revenue dedicated to debt service. Management and City Council are working to reduce the costs of infrastructure improvements through the use of impact fees and developer contributions. Impact Fees have declined over the past two fiscal years because of residential and commercial development.

ENTERPRISE FUNDS

UTILITY FUND

Revenues

The overall Utility Fund budget for FY 2014-2015 is \$26,238,805. Water Sales and Sewer Treatment Sales account for 92% of all revenue.

Staffing

The 2015 service plan does not provide for any new positions.

Operations and Maintenance

Operations and Maintenance cost increased approximately 11.26% from increases in water treatment and sewer treatment costs from the Trinity River Authority and the Tarrant Regional Water District.

Transfers

The Utility Fund Transfer to the General Fund is approximately \$810,532.

Debt

The overall Utility Fund debt is \$6,324,720, an increase of less than 1%.

LAW ENFORCEMENT CENTER FUND

Revenues

The Law Enforcement Center budget for FY 2014-2015 is \$9,889,873 or an increase of 4% over FY 2013-2014. The increase is from the estimated additional revenue from housing contracts with the City of Ft. Worth, the City of Kennedale and the Federal Government.

Staffing

No new positions have been added in FY 2014-2015.

Operations and Maintenance

Operations and maintenance costs decreased 2.87% due to contracting food services to a private vendor and purchase of capital in FY 2013-2014.

Transfers

No transfers are budgeted in FY 2014-2015.

Equipment

No new equipment is budgeted in FY 2014-2015.

Debt

The debt on the Law Enforcement Center is budgeted in the Debt Service Fund.

DRAINAGE UTILITY FUND

Revenues

The overall Drainage Fund budget for FY 2014-2015 is \$1,296,395 or a 2.8% increase over FY 2013-2014.

Staffing

No new positions are budgeted in FY 2014-2015.

Operations and Maintenance

Operations and Maintenance costs increased 2.92% from increased cleaning of box culverts and drainage ditches.

Transfers

No transfers are budgeted in FY 2014-2015.

Equipment

No new equipment is budgeted in FY 2014-2015.

Debt

The debt service in the Drainage Fund is \$527,370.

SPECIAL REVENUE FUNDS

Hotel/Motel Tax Fund

The Hotel/Motel Tax Fund budget is from tax revenue assessed on hotel rooms within the City of Mansfield. Seven hotels are located within the city limits with approximately 504 beds. The Budget for FY 2014-2015 is \$509,020. Several factors have contribute to revenue in hotel occupancy tax fund including the increased emphasis on tourism, new improvements to the recreation venues including Big League Dreams Sports Park and Hawaiian Falls, increased special events including Rockin' 4th of July, downtown events including the music & arts festivals, regional sports tournaments including the Rotary Basketball Tournament and Futures Men's Professional Tennis Tournament.

The Mansfield Park Facilities Development Corporation Fund (MPFDC)

Revenues

The revenues for the MPFDC Fund are \$4,527,293 in FY 2014-2015. Revenues are derived from ½ cent sales tax approved by the voters in 1992. Since inception, these revenues have steadily increased. Sales tax for operations is estimated to be \$3,253,269. User fee revenue is estimated to be \$1,018,380 including recreation fees and contract payments from the Hawaiian Falls Water Park, Big League Dreams and the Mansfield National Golf Course.

Staffing

One (1) new position and three (3) new part time positions have been added in FY 2014-2015 due to the increasing service demands in new and existing parks and trails.

Operations and Maintenance

The operating budget exclusive of estimated funds available for projects decreased \$41,577.

Transfers

Approximately \$14,000 is budgeted for the MPFDC portion of insurance coverage.

Equipment

No new equipment is budgeted in FY 2014-2015.

Debt

The debt service requirement in the Mansfield Park Facilities Development Corporation is \$1,238,283.

The Mansfield Economic Development Corporation Fund (MEDC)

Revenues

The sales tax revenue MEDC Fund is \$4,491,552 in FY 2014-2015. Revenues are from a ½ cent sales tax approved by the voters in 1992. Since inception, these revenues have steadily increased. Sales Tax and reserves are used to finance projects.

Staffing

No new positions are budgeted in FY 2014-2015.

Operations and Maintenance

The operating budget decreased approximately 2.54% due to reductions in anticipated project costs.

Debt

The debt service requirement in the Mansfield Economic Development Fund is \$1,316,318.

Transfers

\$12,096 is budgeted for the MEDC portion of insurance coverage.

Equipment

No new equipment or facility improvements are budgeted in FY 2014-2015.

CAPITAL PROJECT FUNDS

Historically, the Capital Improvement Program has preceded development in all areas of the city. The Capital Improvement Program is developed with the following guidelines whenever possible:

The Capital Improvement Program is developed to match costs against expenses occurring in corresponding periods of time. In other words, the development and timing of infrastructure improvements is crucial to maintaining current and future developments while maintaining or lowering debt ratios. Since 1995, development fees have funded approximately \$85,706,108 in improvements. Development fees offset the amount of borrowings in the street and utility funds.

The impact of infrastructure improvements on operating and maintenance costs is

evaluated and measured annually during the budget development process and during revisions to the Long Term Financial Plan. Operating and Maintenance cost impacts in FY 2014-2015 are reflected in increased utility costs, staffing increases and to additional service requirements related to expansion of existing facilities, new facilities and transmission lines.

The Building Construction Fund

Facility improvements under consideration in FY 2014-2015 include \$4,750,000 for the expansion of the Animal Control Facility, Dispatch Facility, Tactical Training Center and completion of improvements to Fire Station #2. Certificates of obligation have been issued to fund these projects.

The Street Construction Fund

Street and Roadway improvements in FY 2014-2015 are budgeted at \$18,104,623. Street Impact Fees will be utilized wherever possible to supplement funding for these projects. However, impact fees have shown a steady decline since the 2008 primarily from reduced residential and commercial development. In FY 2014-2015, the city anticipates issuing \$15,000,000 in bonds for street improvements as identified by staff and approved by City Council.

The Utility Construction Fund

Utility improvements in FY 2014-2015 are budgeted at \$13,976,319. Approximately \$9,452,931 for the new service center that began construction in FY 2013-2014 is included in the utility construction fund.

Water and Sewer Impact Fees will be utilized wherever possible to supplement funding for these projects.

The Parks Construction Fund

Park improvements in FY 2014-2015 are budgeted at \$5,545,000.

THE FY 2014-2015 SERVICE PROGRAM

In Summary:

Continue to sustain positive performance, maintain service levels and plan for future development.

The City of Mansfield has taken positive steps to fulfill broad goals identified by City Council and City Staff in FY 2014-2015. While non-financial goals and strategies are essential and form the framework of the Service plan in FY 2014-2015, The City of Mansfield will continue to maintain a positive financial framework in order to provide a quality of life to all citizens. The City will:

- Maintain the City's Bond Ratings to effectively fund infrastructure improvements and increase the Fund Balance.
- Continue quality residential and commercial development.
- Maintain a quality workforce without staff reductions and expand programs in public safety, parks, code enforcement and public grounds.
- Maintain and expand public safety services.
- Provide a total living environment for all citizens.

The Financial Goals and Strategies to achieve these goals are very similar to those of the past. The City of Mansfield has achieved these goals in the past years and anticipates achieving these goals in FY 2014-2015.

- The City will maintain a quality workforce by offering a competitive compensation package.
- The City will maintain the General Fund Balance Reserves.
- The City will develop economic development strategies.
- The City will provide a safe community.
- The City will provide new and improved roads and infrastructure to reduce traffic congestion.
- The City will continue to provide a "Superior" water system and "Best" parks system.
- We will expand service programs in public safety, parks, public grounds, code enforcement and communications.

LONG TERM GOALS FY 2014/2015 AND BEYOND

The City of Mansfield has developed Goals and Strategies in FY 2014-2015 with an awareness that these goals and strategies are building blocks for future long term goals. The long term goals in future years will include:

- Continue to maintain positive growth and enhance the local economic activity.
- Maintain the City's debt ratios and fund infrastructure improvements in a timely manner.
- Maintain and expand the fund balance.
- Maintain and improve the City of Mansfield Bond Ratings.
- Maintain a quality workforce.
- Maintain a level tax rate.



FULL TIME EQUIVALENT POSITIONS



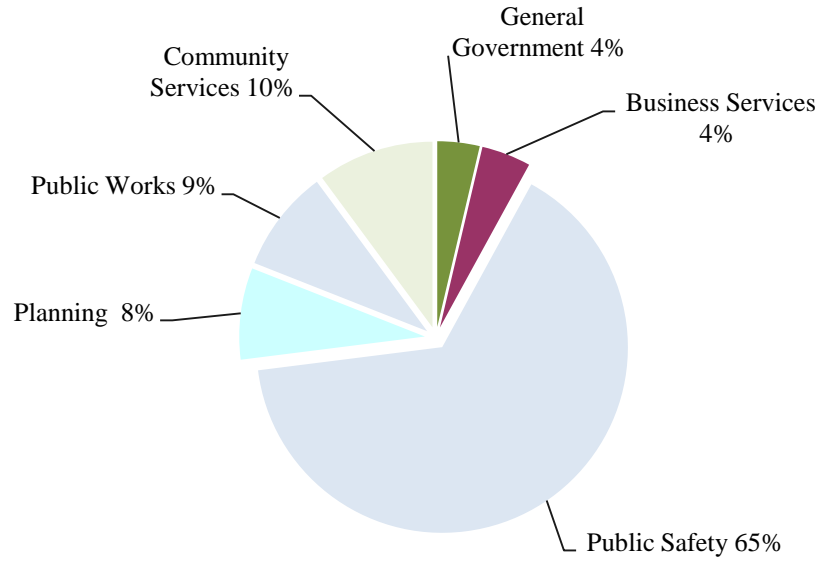
Do You Know?

529 Full Time Equivalent Positions are budgeted in FY 2014-2015

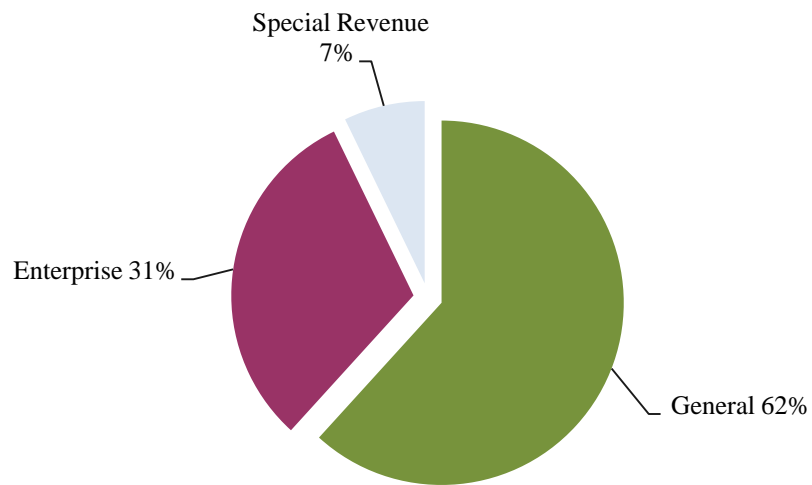
Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Change
General Fund				
General Government				
Administration	5	4	4	
Legal	2	2	2	
Human Resources	6	6	6	
Total General Government	13	12	12	
Business Services				
Finance	3	3	3	
Accounting	3	3	3	
Budget & Purchasing	1	1	1	
Information Technology	4	4	4	
City Secretary	3	3	3	
Total Business Services	14	14	14	
Public Safety				
Administration	4	4	4	
Police Administration	10.5	9	10	1
Police Communications	19	24	24	
Police Patrol,CVE,Traffic & K-9	56	56	58	2
Criminal Investigations	16	17.5	17	-0.5
Municipal Court	7	7	7	
Community Resource	2	2	2	
Animal Control	6.5	6.5	7	0.5
Fire Administration	4	4	4	
Fire Prevention	5	5	5	
Fire Operations	74	74	74	
Total Public Safety	204	209	212	3
Planning & Development				
Planning	7	7	7	
Building Maintenance	5	5	5	
Building Services	15	15	14	-1
Total Planning	27	27	26	-1
Community Services				
Senior Citizens	3.5	3.5	3.5	
Park Operations	14.7	15.7	15.7	
Library	11	12	12	
Historical Services	0	1	1	
Communications & Marketing	2	2	2	
Cultural Arts	1	1	1	
Total Community Services	32.2	35.2	35.2	
Public Works				
Engineering	13	13	13	
Traffic	2	3	3	
Street Maintenance	11	13	13	
Total Public Works	26	29	29	
Total General Fund	316.2	326.2	328.2	2

Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Change
Enterprise Funds				
Utility Fund				
Administration	3	3	4	1
Billing & Collections	7	7	7	
Meter Reading & Repair	8	7	8	1
General Service	11	11	9	-2
Water Quality	15.25	15.25	15.25	
Sewer	8	8	8	
Total Utility Fund	52.25	51.25	51.25	0
Law Enforcement Center				
Administration	2	2	2	
Operations/City Marshal	94	95	94	-1
Support	5	6	10	4
Kitchen	4	3	0	
Medical	4	5	5	
Total Law Enforcement Center	109	111	111	3
Drainage Fund				
Operations	3	3	3	
Total Drainage Fund	3	3	3	0
Total Enterprise Funds	164.25	165.25	165.25	0
Special Revenue Funds				
Mansfield Parks Fund	20.2	26	27	1
Mansfield Economic Development	5	5	5	
Tree Mitigation Fund	3	3	3	
Hotel Motel Fund	2	1	1	
Total Special Revenue Funds	30.2	35	36	1
Total All Funds	511	526	529	3

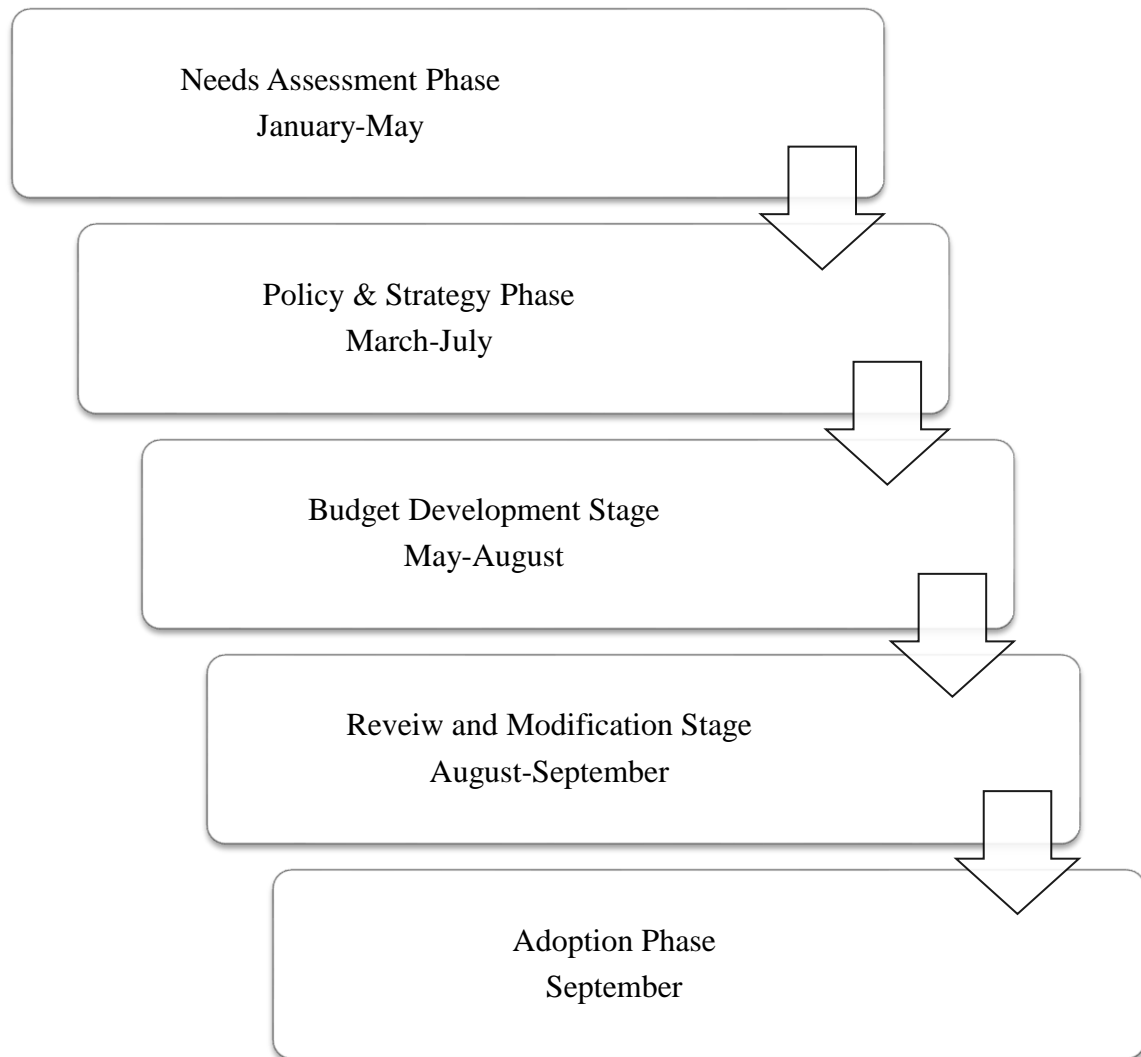
General Fund Staffing



Staffing By Fund



BUDGET AND FINANCIAL POLICIES



BUDGET CALENDAR FISCAL YEAR 2014-2015

February 10, 2014	Strategic Planning Session Recap of Capital Improvement Program recommendations to City Council.
March 10, 2014, Monday	Present budget packets and instructions to Division/Department Heads and review the information with the department staff.
April 11, 2014, Friday	“Missions, Goals and Objectives submitted to the Budget Department and City Manager’s Office
April 25 2014, Friday	Division/Department Heads submit to Business Administrative Services current and projected; FY 14/15 personnel level of funding, new position requests and request for re-classification of any position.
April 30, 2014, Wednesday	The Chief appraiser prepares and certifies estimate of taxable value for county, municipality, and school district participating in the appraisal district; estimate of preliminary taxable value.
May 22, 2014, Friday	Division/Department Heads submit their departmental budgets to Budget/Accounting for FY 14/15 expenditures and revised figures for FY 13/14.
May 29, 2014, Thursday	Business Administrative Services Director calculates preliminary tax and other revenues and presents to the City Manager for the FY 14/15 proposed budget. The City anticipates receiving the preliminary tax roll from T.A.D on this date.
June 2, 2014, Monday	Budget/Accounting prepares departmental line item budget reports and submits to City Manager or his designee incorporating FY 14/15 budget projections and revised figures for FY 13/14.
June 4, 2014, Wednesday	First Review - City Manager or his designee reviews budget requests with Department Heads.
July 14, 2014 Monday	Budget Work Session with City Council.
July 23, 2014, Wednesday	Post agenda for July 21, 2014 Open Meeting Notice.
July 25, 2014, Friday	Last Day for chief appraiser to certify appraiser to certify appraisal roll.
July 28, 2014, Monday	Preliminary Budget Presentation to City Council.
August 6, 2014, Wednesday	Post agenda for Monday-August 11, 2014 - Open Meeting Notice.
August 7, 2014, Thursday	Date taxing units must publicize effective tax and roll back rates and other applicable items (or as soon as practical thereafter) .

August 11, 2014, Monday	Schedule and announce meeting to adopt a tax rate on August 11, 2014. Presentation of the proposed FY 2014/2015 budget.
August 12, 2014, Tuesday	“Notice of 2014 Tax Year Proposed property Tax Rate (1 st quarter page notice) published at least seven days before public hearing scheduled on August 25, 2014 on the 2014/2015 Budget and use of Hotel/Motel Tax Revenue.
August 25, 2014, Monday	1 ST Public Hearing; Public Hearing on FY2014/2015 Budget and use of Hotel/Motel Tax Revenue. Publish first “Notice of Vote on Tax Rate” and Second Notice on Public Hearing.
September 2, 2014, Tuesday	2 nd Public Hearing on FY 2014/2015 Budget and Use of Hotel/Motel Tax Revenue. City Council is scheduled to review formal applications for use of Hotel/Motel Tax Revenue.
September 8, 2014, Monday	Council Meeting-1st reading of budget ordinances and tax rate adoption.
September 9, 2014, Tuesday	Special Council Meeting – 2 nd reading of budget ordinance and tax rate adoption.
September 10 ,2014 Wednesday	Special Council Meeting-Third and final reading of the budget.

The City’s charter requires that the budget be adopted by September 15 of the given year.

THE CITY OF MANSFIELD BUDGET PROCESS

THE CITY'S BUDGET ROLES AND RESPONSIBILITIES

Every staff member plays a role in budgeting, whether in its formation, implementation, administration or evaluation. Ultimately, of course, each department manager through the City Manager is accountable to the City Council and citizens for the performance of departmental staff in meeting specific objectives.

Actual budget responsibility can be identified specifically as follows:

The Department Manager is responsible for preparing an estimate of remaining cost requirements for the current fiscal year, projecting the base budget requirements for the next fiscal year and developing other requests that change or revise the program so that it will be more effective, efficient, productive and economical.

The Departmental Administrative Support Staff serves as a vital communication link between the department and the budget staff. Support staff is responsible for coordinating information, checking to see if forms are completed properly, making sure necessary supporting documentation is submitted, monitoring the internal review process to meet timelines, gathering performance measurement information, entering departmental budgets into the city's financial system and serving as the departmental troubleshooter for problems throughout the budget process.

The Strategic Plan Committee is comprised of staff from each major division of the city and is responsible for the planning, development and presentation of the city's modified capital and operational strategic plan. The strategic plan committee presents recommendations to the Business

Services Director, Budget Office and the City Manager for review.

The Division Directors, Assistant City Manager and Department Directors are responsible for reviewing historical performance, anticipating future problems and opportunities, considering alternative solutions and modifying and assembling their departmental data into a cohesive budget information package. Division Directors critically evaluate all requests, prioritize, and submit a budget plan including only those requests that support City Council priorities, City Manager work plan, administrative direction and the departmental mission and objectives. Performance measures are evaluated to determine the effectiveness of individual divisions and departments.

The Business Services Director, Assistant Finance Director and Budget Director within the Business Services Division are responsible for preparing short and long range revenue and expenditure forecasts, gathering and evaluating performance measures, calculating departmental budget targets, assisting departments, reviewing departmental budgets with department directors or staff, collating, analyzing and summarizing departmental requests and preparing budget review materials for the Executive Staff and City Council.

The City Manager, Assistant City Manager and Business Services Director's key role is to translate City Council goals and objectives into recommended funding decisions.

The City Manager is responsible for reviewing the total financial and operational program, formulating a citywide proposed budget and proposing a budget to City Council.

The City Council is responsible for the review of the City Manager's proposed budget, approval of the tax rate and approval of the final budget. The city charter requires adoption of the final budget no later than September 15 of each fiscal year.

BUDGET PROCESS

The budget process is the key to the development of the City of Mansfield's overall strategic plan and affords individual departments the opportunity to reassess goals and objectives, evaluate programs using performance measurement data and develop strategies to accomplish them. Even though the budget may be reviewed by the City Council in July and August, and adopted in September, its preparation begins at least eight months prior, with projection of city fund balances, revenue and expenditure forecasts, citizens, boards, commissions and departmental needs assessments. It is with this groundwork that the departmental requests are made and subsequently reviewed.

The following summary provides a brief description of the various phases of the budget process and timeframes in which the budget preparation, review and adoption takes place.

BUDGET PHASES

Priority Needs Assessment Phase-This is the foundation of assessing what the current and projected programmatic and operational needs of each department exists as seen by the **Citizens of Mansfield, City Council, Boards, Commissions** and individual division/department directors. City Staff and City Council reviews occur during this phase to identify and prioritize the needs and desires of each group. Community feedback is an important component of the budget process in assessing citizen satisfaction with services and establishing priorities for the upcoming budget year. Updates to the Strategic Plan normally occur during this period and is presented to Council during

the budget process. City Council has identified the need to maintain and upgrade maintenance of the city's right of ways and medians, increase architectural standards for new development, create more neighborhood and linear parks, encourage more retail, commercial and industrial development within the city, implement and continue the Capital Improvement Program, provide additional police and fire staff.

Financial Trend Analysis- is an integral part of Mansfield's decision-making process that includes both short and long-range economic and financial forecasts. In fiscal year 2000, the city developed a 10-Year Strategic Plan that is updated annually and modified to integrate the city's operational and capital requirements with both a short term and long-term goals. City infrastructure needs are identified during this process and play an important role in the forecasting related to short and long term operating needs. During this phase, strategic forecasting assumptions are made including changes in fund balance projections, revenue, expenditure, compensation adjustments and costs adjustments. Preliminary assumptions result in the City's forecasted fiscal capacity and provide a balanced financial framework upon which operating (departmental) and capital (infrastructure projects) budget targets can be developed.

Policy/Strategy Development Phase- the City Council's goals and directives set the tone for the development of the budget. The Council identifies key policy issues that will provide the direction of the budget. The Strategic Planning Committee updates the City's 10-Year Strategic Plan that identifies critical objectives and the strategies to be employed in meeting objectives. It is within this framework that the department's budget plans are formulated. The City Council identifies needs to establish priorities, identify existing service levels and review financial and economic trends and Financial Forecasts. City Council also discusses policy direction with the Executive Staff.

Budget Development Phase-Based upon City Council's priorities and strategic policy direction, departments develop program objectives and work plans for the budget period. The budget department submits to each department prior year and year to date expenditures for departmental review. Base budgets are then developed which represent existing service levels and adjusted for price changes, inflation and/or compensation adjustments. Departmental staff is asked to evaluate programs and positions. Departmental staff review service level requirements and makes decisions regarding new programs, increased or decreased staffing and changing resource allocation. Departments use the Strategic Plan to identify additional staffing requirements and obtain appropriate salary levels for each proposed new staff member. The Business Services Director, Assistant Finance Director and Budget Director review all budget submissions from individual departments to ensure each department has submitted accurate and concise data.

Budget Review and Modification Stage-

The Budget Director sets a budget calendar and schedules meetings with each department/division director. Individual meetings occur with most departments at least twice prior to budget workshops with City Council. Budget requests are reviewed and recommendations for each department are reviewed during this phase. New staffing, operational expenditures, revenue projections and capital requests are reviewed to determine the overall resources available to fund departmental requests. Performance Measures are reviewed to determine the overall effectiveness of each departmental program. City Council and City Manager priorities and goals are reviewed with individual departments to ensure that individual budgets reflect the priorities set by City Council and the City Manager. Recommendations are then forwarded to the City Manager for review.

Adoption Phase-A proposed operational and financial plan is presented to City

Council through a schedule of budget workshops prior to public hearings. The City Staff communicates the proposed budget to the citizens during these workshops in the form of power point presentations, handouts, cable access recordings or a combination of these formats. Public Hearings are held and City Council adopts the tax levy and budget consistent with the City Charter and State law.

Implementation Phase-Departments are accountable for budgetary controls throughout the fiscal year. Expenditure patterns are examined, compared to budget plans, and corrective action taken if necessary taken during the fiscal year. The Finance team reviews the budgeted revenues, expenditures, and current demographic, economic and financial trends monthly that may impact the city and plan strategy to ensure the City's financial integrity. The City Council is also provided a monthly financial report disclosing the city's actual revenue, expenditure and fund balance performance as compared to the budget plan.

REVIEW AND APPROVAL OF THE BUDGET

The City Council considers the proposed budget and holds budget workshops and public hearings in August and September. The budget workshops provide an opportunity for City management, departments and the general public to offer information and recommendations to the City Council.

Legally, the budget must be adopted by September 15. City Charter requires three public readings of the budget ordinance before it is adopted by City Council. The adoption of the budget ordinance authorizes expenditures from all funds within the city including the general, debt service, enterprise, special revenue, and capital funds. The City's fiscal year begins October 1st of each year and ends September 30 of each year.

IMPLEMENTATION OF THE BUDGET

Upon adoption, the staff prepares the operating budget incorporating all changes authorized by City Council. Each division is advised of the approved budget for their departments.

AMENDMENT TO THE BUDGET

The City of Mansfield operating budget is adopted at the department level. Any transfers between departments or projects over \$5,000 may require City Council approval. Any change orders to budgeted capital improvement projects must be approved by City Council.

USE OF CONTINGENCY RESERVE

When additional funding is required to offset unexpected revenue shortfalls, unexpected expenditure increases or events that threaten the public health or safety, contingency operating funds may be authorized by the City Manager and/or City Council so that budgeted service levels can be maintained.

BUDGETARY AND ACCOUNTING BASIS

The operating budget is developed by fund using Generally Accepted Accounting Principles (GAAP) except depreciation and amortization are not budgeted. All funds are budgeted on a modified accrual basis.

OPERATING AND CAPITAL BUDGET RELATIONSHIP/ORGANIZATION

The City of Mansfield Budget for Fiscal Year 2014-2015 is comprised of:

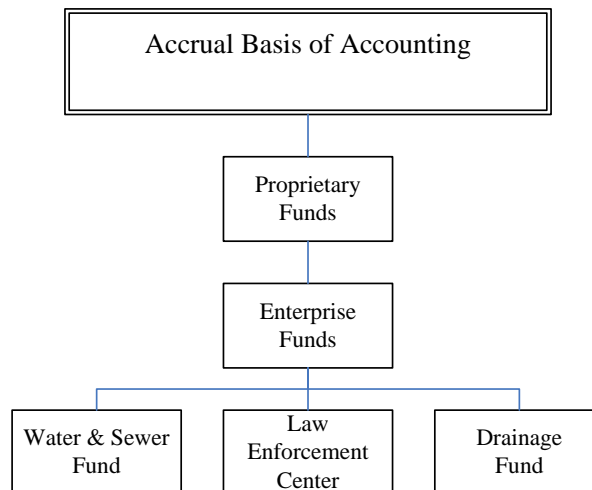
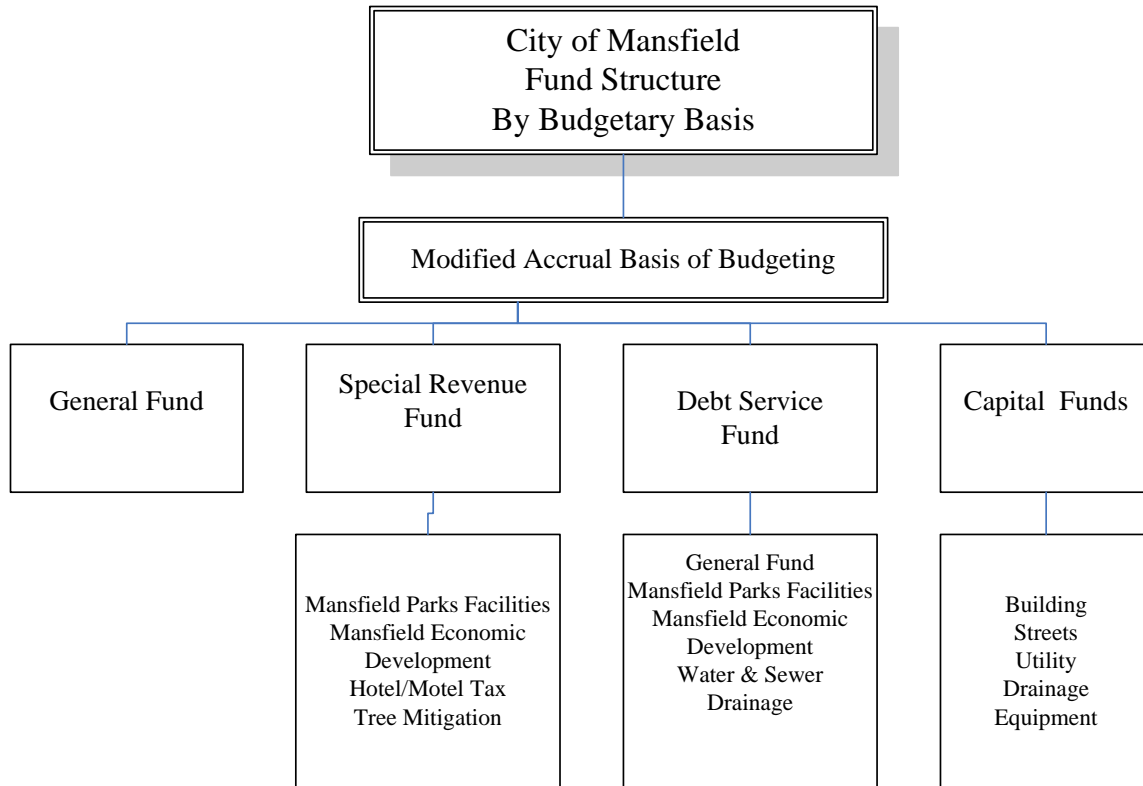
The Operating Budget, which includes all departmental budgets including General Fund, Debt Service Funds Enterprise Funds,

Special Revenue Funds and Capital Projects Funds. The operating budget includes portions of the city's Modified Strategic Plan that includes both operational and capital requirements.

The operating budget includes a balanced financial plan for all funds for fiscal year 2014/2015 and forecasts the results of operations by fund for the period. The effect of the Capital Improvement Program upon operations is reflected in the Capital Projects Fund. The operating budget includes fund summaries and presentations by city operating departments without regard to fund. Each division is divided into operating departments and a budget summary by department is included for each division. Performance Measures are incorporated for each division and each department within each division.

The Capital Project Fund is presented on a budget basis. The Capital Fund Projects include the Street Construction Fund, Utility Construction Fund, Building Construction Fund, Drainage Construction Fund and Equipment Replacement Fund. State Law requires an adequate budget to pay for the entire construction contract and appropriated in the period in which the contract is entered; therefore, expenditures are presented on a budget basis as opposed to cash flow basis.

Funding sources for the Capital Improvement Program are presented on a budget basis. The revenue sources are presented in the period that the funding will be transferred in order to provide continuity between operating budget and the Capital Budget. As a result of presenting the transfer of funds on a cash basis, funding sources may not equal budgeted expenditures in each period, creating a fund balance as cash accumulates for larger expenditures in later years.



BASIS OF BUDGETING AND ACCOUNTING IN SUMMARY

The City of Mansfield's "Basis of Budgeting" for all funds is based upon by modified accrual basis of accounting. The modified accrual basis is a combination of cash and accrual accounting in that expenditures are immediately incurred as a liability while revenues are not recorded until actually received or are measurable and available for expenditure.

The Operating budget is developed by fund utilizing generally Accepted Accounting Principles (GAAP) basis except that depreciation and amortization are not budgeted. The City of Mansfield does not distinguish between the Basis of budgeting and Basis of Accounting. A complete description is provided below.

BALANCED BUDGET POLICY

The City of Mansfield has adopted a "Balanced Budget" for all funds. Current appropriations in all funds are limited to the sum available, unencumbered cash balances and revenues estimated to be received in the current budget period. Expenditure and subsidy appropriations for mandated and priority programs are to be made against current revenue sources and not dependent upon uncertain reserves or fluctuating prior period fund balances. To the extent possible, current operations will be funded by current revenues. The use of unencumbered prior period balances in all funds shall be scrutinized and carefully limited and subject to review by the City Manager and City Council.

Fund Organization

The accounts of the City are organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts.

Governmental resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled.

GOVERNMENTAL FUND TYPES:

General Fund -

The General Fund is the operating fund of the City. All general tax revenues and other receipts that are not restricted by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures, the fixed charges, and the capital improvement costs that are not paid through other funds are paid from the General Fund.

Special Revenues Funds -

The Special Revenue Funds are used to account for the proceeds of specific revenue resources (other than major capital projects) that are legally restricted to expenditures for specified purposes. These funds include Hotel/Motel Tax, Mansfield Park Facilities Development Corporation, The Mansfield Economic Development Corporation and the Tree Mitigation fund.

Debt Service Funds -

The Debt service Funds include the General Debt Service Fund, Water & Sewer, MPFDC and MEDC. These funds are used to account for the accumulation of resources for and the payment of principal and interest on general long-term debt and Revenue Bond Debt. The primary sources of revenues are ad valorem taxes, which are levied by the City, for the General Debt Service Fund and sales tax for the MPFDC and MEDC Debt Service Funds and user fees for the Water & Sewer Funds.

Capital Projects Funds -

The Capital Projects funds account for the financial resources to be used for the

acquisition of capital facilities other than those recorded in Proprietary Funds. The Capital projects funds are used to account for the acquisitions of capital facilities financed from general obligation bond proceeds or certificate of obligation proceeds, or transfers from other funds. The City's Capital Projects Funds consist of the following funds: Street Improvement, Utility Improvement, Building Construction Fund, and Equipment Replacement.

TIRZ (Tax Increment Reinvestment Zone)

The Tax Increment Reinvestment Zone is a specific fund designated to capture the tax increment in a defined geographic zone. The tax increment is to pay for the public improvements specific to the zone or area defined by ordinance. Any increase in value or property value increment may be used to pay for the debt for these public improvements or be used to reimburse the developer for the public improvements paid for by the developer on behalf of the city.

PROPRIETARY FUND TYPES:

Enterprise Funds -

The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed through user charges. The City's Enterprise Funds are the Water and Sewer Fund, Drainage Utility Fund and the Law Enforcement Complex Fund

BUDGET CONTROL

As set forth in the City Charter, the City Council adopts an annual budget prepared in accordance with generally accepted accounting principles. The City Manager may transfer part or all of any unencumbered appropriation balance among

programs within a department. The City Council may require their approval of these transfers above a limit they wish to establish.

All unused appropriations, except appropriations for capital expenditures, lapse at the close of the fiscal year to the extent they have not been expended or encumbered. An Appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned; the purpose of any such appropriation shall be deemed abandoned if three (3) years pass without any disbursement from or encumbrance of the appropriation.

BASIS OF ACCOUNTING

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. All proprietary funds are accounted for on a flow of economic resources measurement focus.

Governmental Fund Types - All governmental funds are accounted for using the modified accrual basis of accounting. Under the modified accrual basis, revenues and other financial resource increments are recognized when they become susceptible to accrual, that is, when they become both "measurable" and "available" to finance expenditures of the current period. "Measurable" means that amounts can be reasonably determined within the current period. "Available" means that amounts are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Proprietary Fund Types - Revenues and expenses are recognized using the accrual basis of accounting. Revenues are recognized in the accounting period in which they are earned, and expenses are

recognized in the period incurred following the economic resources measurement focus.

FINANCIAL REPORTING AND POLICIES

Financial and Operational Policies

The City of Mansfield, Texas has developed financial and operational policies, which guided the development of the budget for fiscal year 2015. The budget has been developed using an analysis of historical data, current data and forecasted data. The staff identified areas of growth and future needs in each department. The staff put in place several policies and procedures which determine the overall budget including expected population growth, expansion of services, debt service requirements, capital improvements, operational maintenance requirements, and staffing level requirements. Each department is evaluated as to current needs and the projected needs in the next budget year and the following nine years. Availability of funds is considered to determine what areas may need additional funding. A complete prior year analysis and future analysis is utilized to determine what areas may be increased, decreased or remain constant for the upcoming year. Individual departments are required to submit departmental budgets for the upcoming fiscal year. The Business Services Department reviews individual budgets and create a priority list for each department based on department and administration considerations. The budget for each department is reviewed by Business Services and the City Manager's office to ensure each department is properly funded. The budget's operational and financial policies are reviewed throughout the year.

Financial Reporting Policy

Following the conclusion of the fiscal year, the City's Finance Director shall cause to be prepared a Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting and financial

reporting principles established by the Governmental Accounting Standards Board and the SEC. The document shall also satisfy all criteria of the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting. The city has implemented GASB 34, 43, 45 & 54. Monthly, semiannual and quarterly reports on the city's finances are reported to City council.

The CAFR shall show the status of the City's finances on the basis of general accepted accounting principles (GAAP). The CAFR shall show fund revenues and expenditures on both a GAAP basis and budget basis for comparison purposes. In all but two cases this reporting conforms to the way the City prepares its budget. Compensated absences (accrued but unused sick leave) are not reflected in the budget but are accounted for in the CAFR's long-term debt position. Depreciation expense is not shown in the budget's proprietary funds, although the full purchase price of equipment and capital improvements is reflected as uses of working capital.

Included, as part of the Comprehensive Annual Financial Report, shall be the results of the annual audit prepared by independent certified public accountants designated by the City Council. The Business Services Director shall issue a report monthly to the Council reflecting the City's financial condition for the month. The monthly report shall repeat the financial condition of this City in a user friendly and understandable format consistent with the budget.

Revenue Policies

To protect the City's financial integrity, the City will maintain a diversified and stable revenue system to shelter it from fluctuations in any one revenue source.

For every annual budget, the City shall levy two property tax rates: operation/maintenance and debt service.

The debt service levy shall be sufficient for meeting all principal and interest

Payments associated with the City's outstanding general obligation debt for that budget year. The debt service levy and related debt service expenditures shall be accounted for in the Debt Service fund. The operation and maintenance levy shall be accounted for in the General fund. The operation and maintenance levy shall not exceed the eight percent (8%) rollback rate as defined by the State of Texas Property Tax Code.

The City will maintain a policy of levying the lowest tax rate on the broadest tax base. Minimal exemptions will be provided to homeowners, senior citizens, and disabled veterans.

The City will establish user charges and fees at a level that attempts to recover the full cost of providing the service. User fees, particularly utility rates, should identify the relative costs of service different classes of customers. When possible, utility rates should be designed to reduce peak (hour and day) demands on the utility systems.

The City will make every reasonable attempt to ensure accurate measurements of variables impacting taxes and fees (e.g. verification of business sales tax payments, verification of appraisal district property values, and accuracy of water meters).

The City will attempt to maximize the application of its financial resources by obtaining supplementary funding through agreements with other public and private agencies for the provision of public services or the construction of capital improvements.

The City will consider other market rates and charges levied by other public and private organizations for similar services in establishing tax rates, fees and charges.

When developing the annual budget, the Business Services Director shall project

revenues from every source based on actual collections from the preceding year and estimated collections of the current fiscal year, while taking into account known circumstances which will impact revenues for the new fiscal year. The revenue projections for each fund should be made conservatively so that total actual fund revenues exceed budgeted projections.

Operating Expenditure Policies

Operating expenditures shall be accounted, reported, and budgeted for in the following major categories: Operating, recurring expenditures include personnel services, supplies, maintenance, contractual services, and capital replacement/lease. Operating, non-recurring expenditures include capital equipment. The annual budget shall appropriate sufficient funds for operating, recurring expenditures necessary to maintain established quality and scope of city services.

The City will constantly examine the methods for providing public services in order to reduce operating, recurring expenditures and/or enhance quality and scope of public services with no increase to cost.

Personnel service expenditures will reflect the minimum staffing needed to provide established quality and scope of city services. To attract and retain employees necessary for providing high-quality service, the City shall maintain a compensation and benefit package competitive with the public and, when quantifiable, private service industries. Supply expenditures shall be sufficient for ensuring the optimal productivity of City employees.

Maintenance expenditures shall be sufficient for addressing the deterioration of the City's capital assets to ensure the optimal productivity of the capital assets. Maintenance should be conducted to ensure a relatively stable level of maintenance expenditures for every budget year.

The City will utilize contracted labor for the provision of city services whenever private contractors can perform the established level of service at less expense to the City. The City will regularly evaluate its agreements with private contractors to ensure the established levels of service are performed at the least expense to the City.

Existing capital equipment shall be replaced when needed to ensure the optimal productivity of City employees. Existing capital equipment associated with General fund operations in excess of \$5,000 will be charged to the departments using the equipment.

Expenditures for additional capital equipment shall be made only to enhance employee productivity, improve quality of service, or expand scope of service. To assist in controlling the growth of operating expenditures, operating departments within the General fund will submit their annual budgets to the City Manager within a ceiling calculated by the Business Services Director from the General Fund's Long-Term Financial Plan. Projected expenditures that exceed the ceiling must be submitted as separate expanded levels of service requests.

Fund Balance Policy

The annual budget shall be presented to Council with each fund reflecting an ending fund balance that is no less than 25% of that fund's annual operating expenditures. To satisfy the particular needs of individual funds, ending fund balances may be established which exceed the 25% minimum. Fund balance that exceeds the minimum level established for each fund may be appropriated for non-recurring capital projects or programs. The City will exercise diligence in avoiding the appropriation of fund balance for recurring operating expenditures. In the event fund balance is appropriated for recurring operating expenditures to meet the needs of the community, the budget document shall

include an explanation of the circumstances requiring the appropriation and the methods to be used to arrest the future use of fund balance for operating expenditures.

Fund Transfer Policy

With the exceptions noted below, there will be no operating transfers between funds. Any costs incurred by one fund to support the operations of another shall be charged directly to the fund. (For example, actual hours worked by General fund employees for water fund events.)

Fund transfers may occur when surplus fund balances are used to support non-recurring capital expenses or when needed to satisfy debt service obligations.

Debt Expenditures

The City will issue debt only to fund capital projects that cannot be supported by current, annual revenues. To minimize interest payments on issued debt, the City will maintain a regular debt retirement policy by issuing debt with maximum maturities not exceeding twenty (20) years. Retirement of debt principal will be structured to ensure constant annual debt payment. The City will attempt to maintain base bond ratings (prior to insurance) of Aa2 (Moody's Investors service) AA+ (Standard & Poor's) and AA+ (Fitch, IBCA) on its general obligation debt. (See Debt Policy). Annual financial reviews are conducted by Fitch, Moody's and Standard & Poor's. The post issuance compliance policy was implemented in 2012.

Capital Projects Expenditure Policy

The City will develop a multi-year plan for capital projects, which identifies all projects likely to be constructed within a ten-year horizon. The multi-year plan will reflect for each project the likely source of funding and attempt to quantify the project's impact to future operating expenditures. Capital projects will be constructed to protect or

improve the community's quality of life, protect or enhance the community's economic vitality, and support and service new development. To minimize the issuance of debt, the City will attempt to support capital projects with appropriations from operating revenues or excess fund balances (i.e. "pay-as-you-go").

Utility Capital Expenditures

The City will design utility rates sufficient for funding a depreciation reserve that will accumulate resources to replace or rehabilitate aging infrastructure that no longer can be serviced by regular maintenance. Attempts should be made to fund the reserve at a level approximate to annual depreciation of assets as reported in the City's annual Comprehensive Annual Financial Report.

Long-Term Financial Plan Policy

The City will adopt every annual budget in context of a long-term financial plan for the General Fund and Water and Sewer Fund. Financial plans for other funds may be developed as needed. The General Fund and Water and Sewer Fund long-term plan will establish assumptions for revenues, expenditures and changes to fund balance over a ten-year horizon. The assumptions will be evaluated each year as part of the budget development process.

Economic Development Policy

Assess and collect ½ percent on each taxable sales transaction in the City and utilizing the revenue to encourage commercial and industrial development within the City. Commercial and industrial development provides additional tax revenues, local employment and shifts a portion of the tax base from the homeowner to the industrial/commercial entity. The MEDC board has set a goal to split the tax burden equally between the homeowner and industrial/commercial development.

Infrastructure Development Policy

The development of capital improvements including street and utility construction will provide the necessary infrastructure for residential and commercial development. The City has instituted an aggressive ten-year capital improvement program to develop the city's infrastructure. This program will be funded with the growth in tax base as projected. The improvements are being timed to coincide with the annual growth in sectors of the City.

Service Development Policy

The City of Mansfield has approved two (2) new positions in police patrol in FY 2014-2015 and one property/evidence technician.

Planning and Development Policy

The City has and will increase its technical assistance to residential and commercial developers in an effort to develop systematic growth and development. Residential and commercial zoning has been developed to fit the city's master plan.

Budget Preparation Policy

The budget development is based on community and individual department needs as identified by the citizens' survey, City Council and individual division projections. The budget is based on the projected growth of both revenue and expense factors citywide over a 5 year period. Projected commercial and industrial development are also factored into the overall budget plan. Council and management have adopted a Modified Strategic Plan to outline the operational and infrastructure demands from the effects of the economy. This plan will be reviewed and revised annually.

Purchasing Policy

The City continues to develop a citywide purchasing plan to simplify, expedite and provide cost savings to all City divisions.

The consolidation of purchases, cooperative purchasing and the expanded use of the bid process provides cost savings now and in the future.

Investment Policy

The investment policy applies to all financial assets of the City of Mansfield. Investments and investment reporting comply with the Public Funds Investment Act.

Other Policies

Growth pays for growth-one time revenues will be used to pay for one time expenditures.

Operational increases in cost may only be funded by permanent increase in revenue or a structurally balanced budget.

Pay as you go funding including T.M.R.S, OPEBS, Capital Infrastructure and Impact Fees.

Amortization is limited to life expectancy.

Utility Coverage Factor is equal to 1.30 annual or rate increases.

All members of management and city council are subject to ethics disclosure (any dealings that could have a direct or indirect gain).



THE CITY OF MANSFIELD STRATEGIC PLAN

History and Purpose of the Plan

Mansfield, Texas, is located in the southern sector of the fourth largest metropolitan area in the United States of America. The City of Mansfield encompasses 36.64 square miles. Current population estimates by City Planners suggest that the City is home to 60,000 people. In 1970, the City was home to 3,658 residents. Since 1970, the City's population has grown by 55,572 residents. Mansfield, Texas is the third largest City in the County, Tarrant, and is third only to Fort Worth, and Arlington, Texas in Tarrant County.

The Council of Governments, a coalition of local governments in the metropolitan area, continues to project growth in the population in Tarrant County over the next three decades. City Planners also continue to project growth in the City of Mansfield's population and ultimately project the population of the City to be home to 165,000 residents within in the next thirty to forty years.

In the decade of the 1970s, community leaders recognized the demands of meeting the needs of the new residents within the City of Mansfield, Texas. City infrastructure was aging and was unable to support the expectations of a new and growing population. City resources were limited: there was limited professional staff, limited infrastructure, and limited funding capacity. The land use was agricultural. Community leaders gathered, raised taxes, recruited, retained professional staff and began building a community. These community leaders are still active in the community today.

In addressing the service demands of the community, the City of Mansfield jumped in front of the expectations of growth in the decade of the 1980's and began creating and adopting several planning models to manage, aide and assist in the development of the City's infrastructure to support the needs of the growing community and its demand for services. These planning models included the Master Land Use Plan, the Master Thoroughfare Plan, the Master Drainage Plan, the Master Water & Sewer Plan, the Master Parks Plan, and the Master fiscal plan or the City's Strategic Plan. Planning models are generally based upon the expectations of future populations and the expected use of the infrastructure and services necessary to support the expected populations. The models are carefully reviewed and some require the public's involvement ensure that these documents are consistent with the interest of the vested stakeholders of the community. These plans change little year after year because of the deliberative processes and the assumptions used in planning for future land use and needed infrastructure. Generally, the primary planning model that drives the rest of the planning

THE CITY OF MANSFIELD STRATEGIC PLAN

History and Purpose of the Plan

Mansfield, Texas, is located in the southern sector of the fourth largest metropolitan area in the United States of America. The City of Mansfield encompasses 36.64 square miles. Current population estimates by City Planners suggest that the City is home to 60,000 people. In 1970, the City was home to 3,658 residents. Since 1970, the City's population has grown by 55,572 residents. Mansfield, Texas is the third largest City in the County, Tarrant, and is third only to Fort Worth, and Arlington, Texas in Tarrant County.

The Council of Governments, a coalition of local governments in the metropolitan area, continues to project growth in the population in Tarrant County over the next three decades. City Planners also continue to project growth in the City of Mansfield's population and ultimately project the population of the City to be home to 165,000 residents within in the next thirty to forty years.

In the decade of the 1970s, community leaders recognized the demands of meeting the needs of the new residents within the City of Mansfield, Texas. City infrastructure was aging and was unable to support the expectations of a new and growing population. City resources were limited: there was limited professional staff, limited infrastructure, and limited funding capacity. The land use was agricultural. Community leaders gathered, raised taxes, recruited, retained professional staff and began building a community. These community leaders are still active in the community today.

In addressing the service demands of the community, the City of Mansfield jumped in front of the expectations of growth in the decade of the 1980's and began creating and adopting several planning models to manage, aide and assist in the development of the City's infrastructure to support the needs of the growing community and its demand for services. These planning models included the Master Land Use Plan, the Master Thoroughfare Plan, the Master Drainage Plan, the Master Water & Sewer Plan, the Master Parks Plan, and the Master fiscal plan or the City's Strategic Plan. Planning models are generally based upon the expectations of future populations and the expected use of the infrastructure and services necessary to support the expected populations. The models are carefully reviewed and some require the public's involvement ensure that these documents are consistent with the interest of the vested stakeholders of the community. These plans change little year after year because of the deliberative processes and the assumptions used in planning for future land use and needed infrastructure. Generally, the primary planning model that drives the rest of the planning models is the land use model because it determines population densities or expected populations. Of course, these plans are reviewed and modified by the City based upon changes in the use of the land or other reasons deemed to be appropriate by the City.

The City's Strategic Plan is a fiscal planning model that encompasses the City's other infrastructure planning models and focuses on the City's financial capacity, projected

financial capacity and its ability to pay for the infrastructure and services expected to be needed in the future. The Strategic Plan focuses on the two primary purposes of the City of Mansfield, Texas: General Infrastructure, General Services and Water & Sewer Services. These two activities also referred to as Corporations of the City, address the primary demands of the patrons of the City of Mansfield, Texas.

The Strategic Plan is a business model intended to guide Management in making and evaluating business decisions affecting the community and managing the City's organization. These decisions include the allocation funding to programs, such as public safety, street programs, park programs, water, sewer services and the business administration of these City services. Year over year, these essential programs, are managed and developed to meet the needs of the population of the City.

This Strategic Plan is a planning tool used to address these demands for funding and identify potential stress points or weaknesses in the services being provided by the City as well. It is also designed to steer the City clear of fiscal distress or warn Management of potential fiscal stress when assuming a certain assumptions in spending patterns, inflationary provisions, infrastructure programs, and recruitment, retention programs. It also encourages the City to think into the future and in so doing, it encourages program managers to anticipate the future costs of future populations as well as current populations, while providing for the financial stability of the community by projecting the future costs of City services.

The City's first Strategic Plan was adopted and accepted by the City of Mansfield on November 27, 2000. It has been revised and subsequently adopted on April 22, 2002, December 8, 2003, September 12, 2005, July 28, 2008, August 31, 2010, October 10, 2011 and October 28, 2013.

Guiding Policies and Development of the Strategic Plan

The City of Mansfield, Texas, annually prepares and reviews its comprehensive Strategic Plan. This plan is guided by and directed by long-term fiscal policies that have been in place for almost three decades. The benefits of these long-term fiscal policies are evident from the results of the fiscal performance of the City and the strength of the City's credit or its ability to repay its obligations within the community it serves and its creditors.

City's Guiding Fiscal Policy - Growth pays for Growth

The current population of the City is only asked to bear its costs of services; the cost of infrastructure development and the related services needed to support the development is paid for by the population creating demand for these costs. This policy essentially manages the cost of development and cost of services with the new recipients of these services. The policy also encourages the timely development of infrastructure and discourages the City from developing its infrastructure too quickly because funding becomes too costly for existing stakeholders. Growth pays for Growth.

Other Policies and Practices

Management knows that policies and practices are only as effective as the City's ability and political willingness to adhere to its policies and practices. The City Councils of the City of Mansfield, Texas, have supported and encouraged fiscal accountability and responsibility through the adoption of fiscal policies and the practices of fiscal policies. The instituted financial policies and practices generally govern, the fiscal performance of the City: a few of the practices are as follows:

Revenues

- One Time Revenues matched with One Time Expenses
- Manage User Fees to match the market costs.
- Fund Cash and Reserve Requirements
- Effective utilization of potential tax base (undeveloped land)

Expenses

- Service Excellence-Quality of service at the lowest costs.
- Community safety
- Managed growth-planning and Infrastructure development
- Recruitment of skilled workforce-Competitive Salary Program
- Protection of the City's credit ratings

Another key policy in keeping the City's fiscal condition in good health is the annual rating review with the big three rating houses: Fitch, Moody's and Standard & Poor's. The rating houses refer to this annual review as market surveillance which is a formalized requirement of the rating agencies. The City policy is to annually present the City's financial condition before each of the rating houses in New York, New York. This policy allows Management to clearly express its views before rating committee chairs who evaluate the City's credit. Management of the City is considered to be strong by the agencies.

Fiscal Policy is measured

Each year in evaluating the Strategic Plan, Management considers its guiding policy by monitoring indices that encourage good fiscal health. These indices also alert Management of potential fiscal distress, stress or variances from the City's guiding fiscal policy of letting **"Growth Pay for Growth"**. Key indices include: debt ratios, coverage requirements and cash reserve requirements. If any of these ratios gets too low, Management is prompted to act in restoring these ratios to their normal levels.

January – March

Divisions submit Staffing and Equipment requests for the ten year period.
Divisions submit Capital Projects for Streets, Utility and Building Projects.

February – April

Business Services review historical, current and future revenue sources and estimates budgeted revenues and expenditure growth.

May – June

Business Services updates the Strategic Plan based on revised staffing, equipment and capital requirements. The Business Services Director estimates projected availability of funding for new staffing, equipment and capital requirements.

June – September

The Business Services Division updates the Strategic Plan and reviews the plan with the City Manager. The City Manager presents the Plan for approval

June – September

The Business Services Division updates the Strategic Plan and reviews the plan with the City Manager. The City Manager presents the Plan for approval

Strategic Plan

The Plan has been designed to meet the current and future service demands of the community based upon current management practices and current funding provisions of existing programs. It allows for the expected or projected service needs of the community for the next ten fiscal years, 2015-2024. The service needs include the Capital Improvement Programs, Operating & Capital Equipment Programs, Employee Recruitment Programs, and Expansion of Existing Programs. Major divisions and departments have provided input and need assessments for the expected service level requirements into the future.

The Plan is designed for continuous adjusting based on economic variables and local activity drivers that affect the service requirements. It provides for a degree of certainty in setting expectations for future spending and is expressive in its intent of future spending patterns, but is not to be construed as the final funding authority for future programs, future indebtedness or commitments to any program, vendor, stakeholder or other interested party of the City as occurrences in the development of the City may alter or change the priority of funding needed to service the City.

Financial Forecast and Projections

The Strategic Plan includes revenues and expenditures for a period of ten years. The objective of the forecast is simply to measure or guide the allowance of costs. Over the ten year forecast, revenues and expenditures are projected to increase although not as dramatically as in prior years during the population boom period because of the recent trends of growth in the New Economy which suggest a more modest pace of growth in the population and the number of new businesses moving into the community.

In forecasting revenues and expenses for the City's General Fund and Water, Sewer Fund into the future, Management projects revenue trends to average in a range of 5% to 7% over the next ten years with expenses being controlled or managed to approximately 5% over the next ten years. The City could experience higher cost of operations because of the effects of federal monetary policy, rising interest rates, energy prices, commodity prices, labor markets, costs of raw water, and the costs of treating sewer water. Current spending patterns suggest that minimum costs could increase 3-5%% year over year, but these spending patterns are extremely subject to economic variables that could easily adjust the trajectory of presently projected spending pattern. Detailed projections by revenue source and spending purposes are provided in following tables.

Key Rates

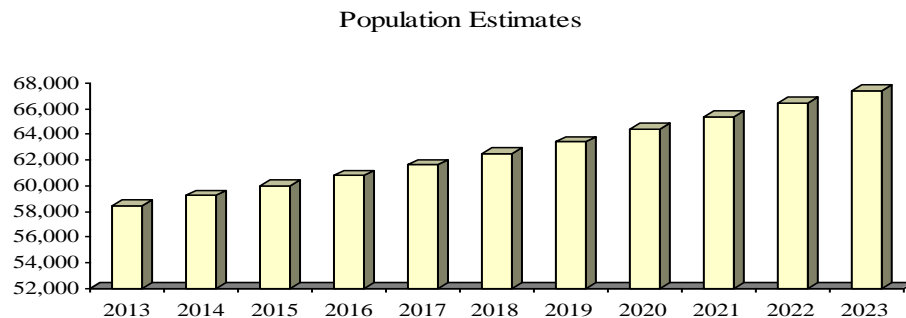
Tax Rate projections over the next ten years predict the tax rate to remain constant or at its current rate of \$.71 cents per \$100 in assessed valuation of property within the City of Mansfield, Texas. Water and Sewer rates are expected to remain constant over the next ten years with the exception of modest rate increases year over year. Modest increases

are expected to pay for the significant cost increases being passed along to the City for the cost of delivering raw water to the City's water treatment facilities and the cost of treating the City's sewer water. The City is closely monitoring these rate increases that are being charged by Tarrant Regional Water District and Trinity River Authority to the City for their capital expansion programs. These rates may or may not increase depending upon the costs being passed along to the City's customers.

Current Economy, Future Economy

The City has increased service expectations as it has adjusted service programs to meet the current demand for services. Department heads have submitted and requested funding that is well beyond current revenue models. However, in an effort to maintain existing services, the City has significantly reduced future spending expectations because of the uncertainty in the national and global economies. All the while, the City is seeing continued growth in its residential, commercial, and industrial sectors of its economy and employment percentages continue to improve in the City. The State of Texas employment percentages continue to improve as well. Although, nationally some areas of the country are still struggling in their recovery from the Great Recession, the State of Texas and the North Texas region are doing well and the signatures of fundamental growth are present. The City expects these trends to continue into the future barring any unforeseen economic calamity.

Growth expectations are based on projected population estimates by the City's planning department. Support for these population projections are corroborated by the continued growth in the overall population of the State of Texas, and the continued population growth in the North Texas region.



The near term financial trends present favorable operating conditions within the City, and Management will continue to monitor the near term trends as projections are based on improving economic conditions within the City. Measurement indices of fiscal policies will be monitored by Management too. Continued assessment of the economy will condition Management's action and responses in adjusting the revenues and expenses of the City's primary activities.

Strategic Plan Highlights

Population

Estimated 2015:	60,000
Estimated 2023:	67,396

Expected population increases create the need for housing stock, infrastructure, and retail development. In the last decade of 2001 to 2010, the City added some 32,000 residents, 1990's decade the City added 10,000 residents. The population growth in the last two decades has been robust.

Capital Improvements

General Fund Improvements:	\$92,319,857
Water & Sewer Fund Improvements:	\$71,700,000

Most of the General Fund improvements are for the improvement of the City's street infrastructure, land acquisition and facility improvements. General Fund improvements will be funded through the capital markets. The Water and Sewer Fund's significant improvements are attributable to the expansion of the treatment facility. The Water and Sewer Fund improvements will be funded through a combination of the capital markets and cash. Impact Fees are a significant resource used to offset the costs of these future improvements and will be used as they are collected over the next ten years for both activities.

Service Improvements & Operating Equipment

General Fund Personnel	\$2,415,814
General Fund Equipment	\$12,171,385

Management has placed a priority on funding positions for the Public Safety Department. Most of the equipment is for the replacement and addition to the Public Safety vehicle inventory. The Water and Sewer Fund expects to maintain existing levels of service personnel over the next decade.

What does the Strategic Plan mean to the Citizens of Mansfield?

The Strategic Plan provides a blueprint of staffing, operating and capital requirements in the FY 2014-2015 budget and anticipated requirements into future years. The plan is adjusted annually as conditions change and priorities change based on current and future growth projections. By identifying future needs, the City Council and City Management are better able to plan and develop strategies to maintain current service levels, structure

debt to provide for infrastructure improvements and maintain financial stability. The plan identifies strengths and challenges in current and future years that enable City Council and Management to better plan for and adjust operations as needed.

How does the Strategic Plan relate to the FY 2014-2015 budget?

The FY 2014-2015 budget provides funding to maintain the current service levels in all departments and provides for future growth and a strong equity position for the city. In prior and future years, Public Safety has been the focal point of attention in the needs assessment provided by City Council and Management. With the expansion of the city's park and recreation system, additional resources have been allocated to provide additional services for the expanded programming requirements. The ongoing maintenance of city streets and right of ways requires resources to be allocated to this service function as well. The Strategic Plan incorporates local, state and national economic trends and providing estimates for future budget years. The City has reviewed the fee structures in previous years to adequately match fees with cost of operations. These revenues have also been included in the FY 2014-2015 budget and projected into future years.

How does the Strategic Plan improve overall service performance?

By identifying staffing, capital and operational requirements, additional resource allocation may be adjusted to reflect the increased service demand for each department and program. The slowdown in residential permit activity that began in FY 2006-2007 has challenged each division and department to evaluate operational requirements, staffing levels and capital requirements. The FY 2014-2015 operational budget increased to reflect increased service demands and identify staffing needs primarily in Public Safety and Community Services. In short, each division and department is charged with developing new and better operational techniques to maintain the service levels demanded by citizens and staff. The retention of a quality workforce maintains the overall service performance at all levels of the organization. Management and Council have committed to providing the "Best Value" for all citizens.

The Results of the Plan

The Plan is a financial planning model used by Management and Staff and has become an effective management tool in managing the business concern of the City of Mansfield, Texas. It has become a guide, indicator and reference point for the Rating Agencies and the investment community in assessing the credit strength of the City. The Plan is a forward-looking statement and includes the City's expectations, hopes, intentions and strategies regarding the future. These forward looking statements included herein are necessarily based on various assumptions and estimates inherently subject to various risks and uncertainties, including risks and uncertainties relating to possible invalidity of the underlying assumptions and estimates and possible changes or developments in social, economic, business, industry, market, legal and regulatory circumstances and conditions and actions taken or omitted to be taken by third parties, including customers,

suppliers, business partners, competitors and legislative, judicial and any other governmental authorities or officials. Assumptions related to the foregoing involve judgments with respect to, among other things, future economic, competitive, market conditions and future business decisions all of which are difficult or impossible to predict accurately and many which are beyond the control of the City. Any such assumptions could be inaccurate and there can be no assurance that the forward-looking statements included in this Executive Summary will prove to be accurate or binding.

General Fund Strategic Plan Summary

General Fund	2015 Budgeted	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Projected Beginning Fund Balance	\$ 10,604,212	\$ 10,604,212	\$ 11,078,320	\$ 11,431,457	\$ 12,206,893
REVENUE DESCRIPTION					
Ad Valorem Taxes	23,218,977	24,336,686	25,623,003	26,940,425	28,306,657
Sales & Use Taxes	9,119,104	9,483,868	9,768,384	10,061,436	10,363,279
Franchise Taxes	6,185,716	6,309,430	6,624,902	6,956,147	7,303,954
Licenses & Permits	1,383,243	1,452,405	1,525,025	1,601,277	1,681,341
Fines & Forfeitures	2,248,029	2,292,990	2,407,639	2,528,021	2,654,422
Interfund Transfers	810,532	810,532	810,532	810,532	810,532
Other Revenue	1,206,280	1,230,406	1,291,926	1,356,522	1,424,348
Total Projected Revenue:	44,171,881	45,916,317	48,051,411	50,254,360	52,544,533
Percentage Change	5%	4%	5%	5%	5%
EXPENDITURES					
General	1,835,916	1,890,698	1,947,301	2,005,793	2,066,244
Business	4,553,010	4,669,864	4,790,119	4,913,890	5,041,295
Police	15,331,643	16,116,741	16,935,104	17,702,918	18,589,419
Fire	10,524,712	10,896,826	11,282,923	11,683,561	12,099,327
Planning & Development	3,294,717	3,409,509	3,528,543	3,651,985	3,780,009
Public	3,849,737	3,976,033	4,106,657	4,241,768	4,381,528
Community	3,949,468	4,084,418	4,224,239	4,369,119	4,519,254
Other	832,678	857,658	883,388	909,890	937,186
Capital					
TOTAL EXPENDITURES	44,171,881	45,901,747	47,698,274	49,478,924	51,414,262
PROJECTED SOURCES(USES)	\$ -	\$ 14,570	\$ 353,137	\$ 775,436	\$ 1,130,271
Projected Ending Fund Balance	\$ 10,604,212	\$ 11,078,320	\$ 11,431,457	\$ 12,206,893	\$ 13,337,164
Target Fund Balance	11,479,079	12,012,853	12,563,590	13,136,133	13,675,213
Projected Surplus(Deficit)	\$ (874,867)	\$ (934,533)	\$ (1,132,133)	\$ (929,240)	\$ (338,049)
PROJECTED DEBT SERVICE					
Property Taxes	11,935,833	12,928,521	13,158,713	13,395,069	13,675,099
Debt Ratio-% of Tax Rate	37%	34%	34%	33%	32%

General Fund Strategic Plan Summary

General Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Projected Beginning Fund Balance	\$ 13,337,164	\$ 14,524,318	\$ 15,945,751	\$ 18,133,049	\$ 21,971,626
REVENUE DESCRIPTION					
Ad Valorem Taxes	29,498,874	30,726,409	32,611,280	35,132,437	36,569,976
Sales & Use Taxes	10,674,177	10,994,402	11,324,235	11,663,962	12,013,880
Franchise Taxes	7,669,152	8,052,610	8,455,240	8,878,002	9,321,902
Licenses & Permits	1,765,408	1,853,678	1,946,362	2,043,680	2,145,864
Fines & Forfeitures	2,787,143	2,926,500	3,072,825	3,226,467	3,387,790
Interfund Transfers	810,532	810,532	810,532	810,532	810,532
Other Revenue	1,495,566	1,570,344	1,648,861	1,731,304	1,817,869
Total Projected Revenue:	54,700,852	56,934,475	59,869,335	63,486,384	66,067,813
Percentage Change	4%	4%	5%	6%	4%
EXPENDITURES					
General	2,128,728	2,193,320	2,260,099	2,329,148	2,400,552
Business	5,172,458	5,307,508	5,446,577	5,589,805	5,737,334
Police	19,602,634	20,476,931	21,480,555	22,239,066	23,026,038
Fire	12,530,828	12,978,701	13,443,607	13,926,238	14,427,313
Planning & Development	3,912,798	4,050,539	4,193,431	4,341,678	4,495,495
Public	4,526,105	4,675,677	4,830,425	4,990,540	5,156,218
Community	4,674,845	4,836,105	5,003,254	5,176,520	5,356,143
Other	965,302	994,261	1,024,089	1,054,812	1,086,456
Capital					
TOTAL EXPENDITURES	53,513,698	55,513,042	57,682,037	59,647,807	61,685,549
PROJECTED SOURCES(USES)	\$ 1,187,154	\$ 1,421,433	\$ 2,187,298	\$ 3,838,577	\$ 4,382,264
Projected Ending Fund Balance	\$ 14,524,318	\$ 15,945,751	\$ 18,133,049	\$ 21,971,626	\$ 26,353,890
Target Fund Balance	14,233,619	14,967,334	15,871,596	16,665,176	17,498,435
Projected Surplus(Deficit)	\$ 290,699	\$ 978,417	\$ 2,261,453	\$ 5,306,450	\$ 8,855,455
PROJECTED DEBT SERVICE					
Property Taxes	14,522,566	14,778,942	14,721,940	14,585,195	15,278,185
Debt Ratio-% of Tax Rate	32%	32%	31%	29%	29%

Utility Fund Strategic Plan Summary

Utility Fund	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
REVENUE DESCRIPTION					
Water Sales	\$ 15,309,745	\$ 15,837,721	\$ 16,527,384	\$ 17,145,471	\$ 17,638,283
Sewer Sales	9,861,287	10,548,801	11,204,523	11,779,128	12,327,464
Wholesale	757,324	2,234,912	4,401,406	4,531,538	4,610,959
Other Fees	309,478	1,319,326	1,386,595	1,446,230	1,498,287
Impact Fees		900,000	900,000	900,000	900,000
Interest Income	971	14,500	15,500	16,500	16,500
TOTAL REVENUE:	26,238,805	30,855,260	34,435,408	35,818,867	36,991,493
EXPENDITURES					
Administration	733,065	756,368	777,763	799,773	822,416
Billing & Collections	876,375	916,160	941,319	967,186	993,782
Meter Reading & Repair	841,184	882,577	907,953	934,069	960,946
Water Distribution	824,766	868,128	892,716	918,013	944,039
Waste Water Collection	6,432,892	6,508,052	7,124,289	7,646,716	8,135,534
Water Quality Control	7,813,875	8,723,767	9,557,204	9,978,359	10,522,138
Other	400,535	425,793	437,736	450,022	462,658
Capital					
TOTAL OPERATING EXP:	17,922,692	19,080,845	20,638,980	21,694,138	22,841,513
OPERATING REVENUE	8,316,113	11,774,415	13,796,428	14,124,729	14,149,980
OTHER EXPENSES					
Transfers	810,532	810,532	810,532	810,532	810,532
Debt Service	6,324,720	6,712,470	6,698,826	6,515,695	6,227,127
TOTAL OTHER OPERATING:	7,135,252	7,523,002	7,509,358	7,326,227	7,037,659
NET OPERATING ACTIVITY:	\$ 1,180,861	\$ 4,251,413	\$ 6,287,070	\$ 6,798,502	\$ 7,112,321
COVERAGE FACTOR:					
Annual Debt Service	1.59	1.63	1.94	2.04	2.14
Maximum Annual Require	1.59	1.63	1.94	2.04	2.14
Average Annual Require	2.49	2.80	3.44	3.69	3.88

Utility Fund Strategic Plan Summary

Utility Fund	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected
REVENUE DESCRIPTION					
Water Sales	\$ 18,280,952	\$ 18,486,935	\$ 18,695,238	\$ 18,905,889	\$ 19,118,913
Sewer Sales	12,998,420	13,144,881	13,292,992	13,442,773	13,594,240
Wholesale	4,684,538	4,731,383	4,778,697	4,826,484	4,874,749
Other Fees	1,563,969	1,581,591	1,599,412	1,617,433	1,635,658
Impact Fees	900,000	900,000	900,000	900,000	900,000
Interest Income	16,500	16,500	16,500	16,500	16,500
TOTAL REVENUE:	38,444,379	38,861,290	39,282,839	39,709,079	40,140,060
EXPENDITURES					
Administration	845,713	871,084	897,217	924,133	951,857
Billing & Collections	1,021,128	1,046,656	1,072,823	1,099,643	1,127,134
Meter Reading & Repair	988,606	1,013,321	1,038,654	1,064,621	1,091,236
Water Distribution	970,815	995,085	1,019,963	1,045,462	1,071,598
Waste Water Collection	8,786,675	9,050,275	9,321,784	9,601,437	9,889,480
Water Quality Control	11,066,789	11,398,793	11,740,756	12,092,979	12,455,769
Other	475,657	487,548	499,737	512,231	525,036
Capital					
TOTAL OPERATING EXP:	24,155,383	24,862,762	25,590,934	26,340,506	27,112,110
OPERATING REVENUE	14,288,996	13,998,528	13,691,905	13,368,573	13,027,950
OTHER EXPENSES					
Transfers	810,532	810,532	810,532	810,532	810,532
Debt Service	5,377,388	5,371,652	5,372,623	4,843,623	4,608,861
TOTAL OTHER OPERATING:	6,187,920	6,182,184	6,183,155	5,654,155	5,419,393
NET OPERATING ACTIVITY:	\$ 8,101,076	\$ 7,816,344	\$ 7,508,750	\$ 7,714,418	\$ 7,608,557
COVERAGE FACTOR:					
Annual Debt Service	2.51	2.46	2.40	2.59	2.65
Maximum Annual Require	2.51	2.46	2.40	2.59	2.65
Average Annual Require	4.13	4.22	4.35	4.52	4.69

For illustration purposes the plan has been prepared to allow for modest rate adjustments over the next five years and allowed for no rates adjustments in the last five years of the plan to show the impact of holding rates constant. This model suggests fiscal stress will be encountered during this period unless revenue or expenses are adjusted. The Average Annual Requirement is the leading indicator of potential fiscal stress. Although decreasing, other coverage factors remain fairly constant and suggest a good bill of fiscal health of the Water and Sewer Fund. Rates during this period may or may not be adjusted depending upon the factors affecting the economic variables assumed in this model.

**City of Mansfield
Strategic Plan
FY 2014-2015**

ASSUMPTIONS

PROJECTS, EXPENSES, REVENUES

GENERAL FUND ASSUMPTIONS

Revenues

Table 1

Table 1 estimates the amount of residential construction and corresponding increase in the population based on an assumed multiplier.

Year	Estimated Population	Estimated Units	Estimated Multiplier	Estimated Added Population	Estimated Population
2015	60,000	250	3.08	770	60,770
2016	60,770	275	3.08	848	61,618
2017	61,618	275	3.08	847	62,465
2018	62,465	300	3.08	925	63,390
2019	63,390	325	3.08	1001	64,391
2020	64,391	325	3.08	1002	65,393
2021	65,393	325	3.08	1001	66,394
2022	66,394	325	3.08	1002	67,396
2023	67,396	325	3.08	1001	68,397
2024	66,394	325	3.08	1002	67,396

Ad Valorem Tax Assumptions

Table 2

Table 2 estimates the estimated value of new construction of a single family residential dwelling and the corresponding property value. The tax rate assumption for Ad Valorem Taxes \$.71 cents.

Tax Year	Estimated Residential Units	New Commercial	New Residential	Total New Construction	Total New Ad Valorem Tax
2014	250	48,859,504	42,901,609	91,761,113	651,504
2015	347	63,650,575	99,914,164	163,564,739	1,161,310
2016	275	25,000,000	82,500,000	107,500,000	763,250
2017	275	25,000,000	82,500,000	107,500,000	763,250
2018	300	25,000,000	90,000,000	115,000,000	816,500
2019	325	25,000,000	97,500,000	122,500,000	869,750
2020	325	25,000,000	97,500,000	122,500,000	869,750
2021	325	25,000,000	97,500,000	122,500,000	869,750
2022	325	25,000,000	97,500,000	122,500,000	869,750
2023	325	25,000,000	97,500,000	122,500,000	869,750
2024	325	25,000,000	97,500,000	122,500,000	869,750

Table 3

Table 3 estimates the estimated value of the existing tax base and new construction value. The tax rate assumption for Ad Valorem Taxes \$.71 cents per \$100.

Tax Year	Beginning Value	New Const. Value	Existing Value Increase	Est. Total Valuation	Projected Ad Valorem Tax
2014	4,690,565,049	91,761,113	111,691,444	4,894,017,606	34,747,525
2015	4,894,017,606	163,564,739	100,000,000	5,157,582,345	36,618,835
2016	5,026,226,620	107,500,000	100,520,986	5,234,247,606	37,163,158
2017	5,234,247,606	107,500,000	105,656,620	5,447,404,226	38,676,570
2018	5,447,404,225	115,000,000	111,027,324	5,673,431,549	40,281,364
2019	5,673,431,549	122,500,000	116,539,437	5,912,470,986	41,978,544
2020	5,912,470,986	122,500,000	122,618,873	6,157,589,859	43,718,888
2021	6,157,589,859	122,500,000	128,656,901	6,408,746,760	45,502,102
2022	6,408,746,761	122,500,000	207,053,662	6,738,300,423	47,841,933
2023	6,738,300,423	122,500,000	222,595,070	7,083,395,493	50,292,108
2024	7,083,395,493	122,500,000	222,595,070	7,428,490,563	52,742,283

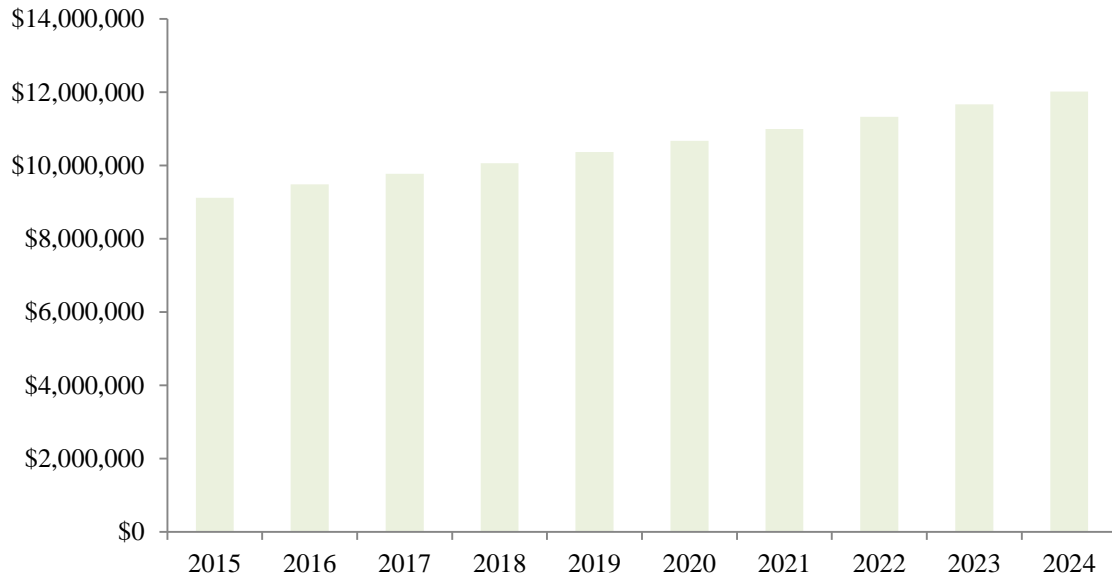
Sales Tax Assumptions

Table 4

Table 4 estimates the sales tax, mixed drink tax and utility sales tax. Beginning in FY 2014-2015, Sales Tax is expected to increase approximately 3% annually.

Tax Year	Estimated Residential Units	Sales Tax	Mixed Drink Tax	Utility Sales Tax	Annual Total
2015	250	8,983,104	118,000	18,000	9,119,104
2016	275	9,347,868	118,000	18,000	9,483,868
2017	275	9,632,384	118,000	18,000	9,768,384
2018	300	9,925,436	118,000	18,000	10,061,436
2019	325	10,227,279	118,000	18,000	10,363,279
2020	325	10,538,177	118,000	18,000	10,674,177
2021	325	10,858,402	118,000	18,000	10,994,402
2022	325	11,188,235	118,000	18,000	11,324,235
2023	325	11,527,962	118,000	18,000	11,663,962
2024	325	11,877,880	118,000	18,000	12,013,880

Sales Tax Assumptions



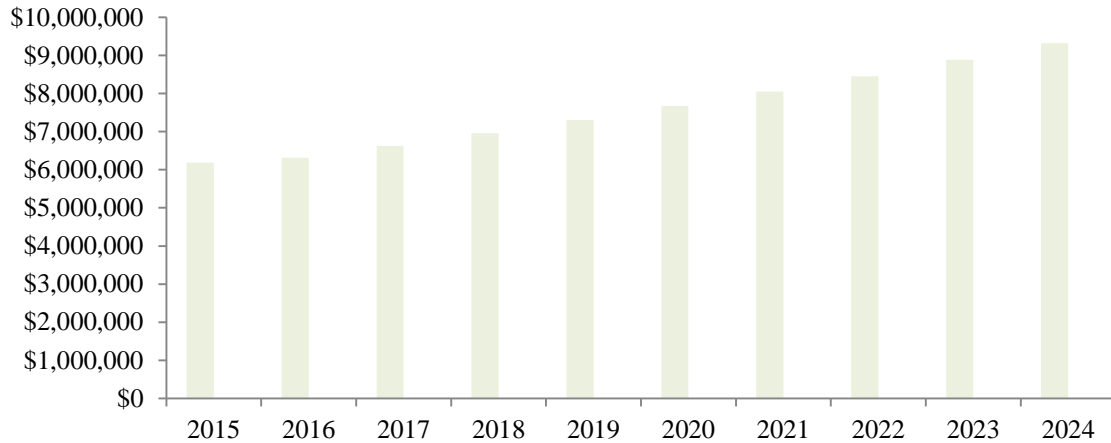
Franchise Fee Assumptions

Table 5

Table 5 estimates the franchise tax collected on electricity, gas, phone and cable services.

Tax Year	Franchise Tax	Estimated Increase	Total Increase	Estimated Total
Current	5,951,621	234,095	4%	6,185,716
2015	6,185,716	123,714	2%	6,309,430
2016	6,309,430	315,472	5%	6,624,902
2017	6,624,902	331,245	5%	6,956,147
2018	6,956,147	347,807	5%	7,303,954
2019	7,303,954	365,198	5%	7,669,152
2020	7,669,152	383,458	5%	8,052,610
2021	8,052,610	402,630	5%	8,455,240
2022	8,455,240	422,762	5%	8,878,002
2023	8,878,002	443,900	5%	9,321,902
2024	9,321,902			

Franchise Fee Assumptions



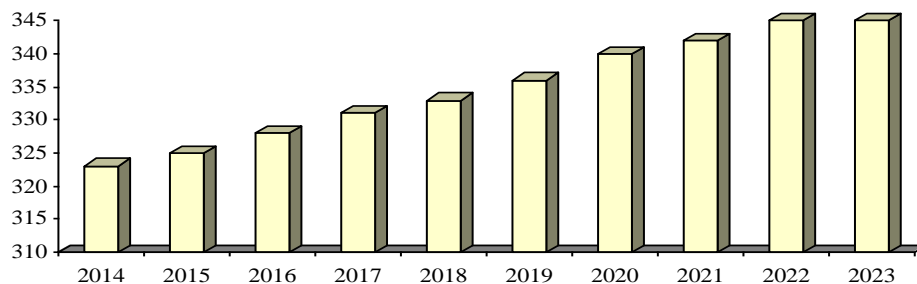
Operating Expense Assumptions

The Operating Expense assumptions include an annual increase in personnel costs and operating costs of approximately 3%. New positions will be evaluated based on building permit activity and related population growth. The Capital Improvement Program has been structured to add infrastructure improvements annually with minimal impact on operating cost and debt ratios. The Strategic Plan is structured to provide:

- Operating expense growth based on population growth and development requirements.
- Increased staffing primarily in Public Safety.
- Annual increases in operating costs including utilities, fuel and supplies.
- The addition of new positions based on population growth related to residential building permit activity.

Summary of Full Time Equivalent Positions

General Fund FTE



Summary of Street Construction Projects

Note: costs include the expected collection of impact fees and may vary from amounts borrowed depending upon the anticipated collection of impact fees.

FY 2014 - \$6,112,520

- Broad-Wisteria Signal
- Clover Hill Road (1500-1600 block)
- Country Club, Cypress, Kingston and Pinehurst Courts
- Debbie Lane Median (FM 157 to Business 287)
- Debbie/US 287 Intersection Design
- Fox Hollow
- Ft. Worth Street
- Hamil/Hillcrest St., E Dallas to Kay Lynn
- N Mitchell Road
- Prairieview Drive (Price to Waxahachie & S. Waxahachie (Sherman to new concrete)
- Price Road (Dallas to Main)
- South Heritage
- Towne Crossing-Debbie Lane Signal
- Turner Warnell Design
- Walnut Creek Drive

FY 2015 - \$18,104,623

- Debbie-US 287 Intersection Construction
- Newt Patterson Overlay (North to City Limit)
- South Pointe Design and Construction
- Holland Road Phase 1

FY 2016 - \$7,123,905

- Cedar St. (Palm to Magnolia)/Laurel Ct.
- Holland Phase 1 Construction (Grand meadow to Waterford Glen)
- Magnolia St. (Broad to Shady Valley)
- Short St.
- Traffic Signal Implementation (City Wide)
- Turner Warnell Construction
- Main to FM 157/Connector/Russell-Design & ROW
- Mouser Way (Limited Participation)

FY 2017 - \$7,369,809

- Main to FM 157/Russell Construction
- Holland Construction (Waterford Glen to Britton Rd) Design & ROW
- Day Mair (E. Broad St. to Seeton) Design & ROW
- Stell (Walnut Creek to price Rd)

FY 2018 - \$9,500,000

- Holland Construction Phase 1
- Day Mair Construction Phase 1

FY 2019 - \$9,100,000

- Holland Construction Phase 2
- Day Mair Construction Phase 2

FY 2020 - \$5,000,000

- Misc. Residential Street Reconstruction

FY 2021 - \$5,000,000

- Misc. Residential Street Reconstruction

FY 2022 - \$5,000,000

- Misc. Residential Street Reconstruction

FY 2023 - \$5,000,000

Misc. Residential Street Reconstruction

Summary of Land Acquisitions and Facility Construction Projects

FY 2014 - \$8,759,000

- Tactical Training Facility Expansion-\$2,400,000
- Emergency Dispatch Center Expansion-\$1,200,000
- Animal Control Facility Expansion-\$1,150,000
- LEC Training Building-\$29,000
- Fire Station #2-\$360,000
- Land \$3,620,000

FY 2015 - \$0

FY 2016 - \$50,000

- LEC-Building Upgrades-\$50,000

FY 2017 - \$0

FY 2018 - \$0

FY 2019 - \$6,100,000

-
- Public Safety Building Expansion-\$6,100,000

FY 2020 - \$0

FY 2021 - \$100,000

- LEC-Mechanical Upgrades-\$100,000

FY 2022-\$0

FY 2023- \$0

Water and Sewer Fund Assumptions

Summary of Utility Construction Projects

Note: costs include the expected collection of impact fees and may vary from amounts borrowed depending upon the anticipated collection of impact fees.

FY 2014 - \$13,670,000

- 16" water line crossing SH 360
- 16" water line Main St. and FM917
- 12" water line Main St.
- 12" water line Debbie Lane
- 12" water line National Pkwy
- Misc utilities for roadway bond projects
- Walnut Creek sewer interceptor condition assessment
- Maintenance Service Facility

FY 2015 - \$13,976,319

- SW 2 MG EST & 24" water line design and right of way
- 30" water line Lone Star, 16" Mitchell
- Misc. water- Easy, Cotton, Billingslea, Sayers, Plainview & Circleview
- Parkridge South sewer
- 12" sewer line FM157
- Clearwell #3 @ Bud Ervin Water Plant

FY 2016 - \$18,487,589

- SW 2 MG EST & 24" water line-construction
- 12" water line US 287 south of Broad St.
- 20", 16" & 12" water lines Main St & US 287-(50% of project)
- Final Expansion of Bud Ervin Water Treatment Plant (60MGD)
- Misc utilities for roadway bond projects

FY 2017 - \$4,402,216

- 20", 16" & 12" water lines Main St & US 287-(50% of project)
- 16" water line Main St.
- SH 360 lift station replacement
- Misc. utilities for roadway bond projects
- Knob Hill distribution system replacement

FY 2018 - \$5,550,000

- 30" water line Matlock south of Broad St.
- Walnut Creek sewer interceptor
- Misc. utilities for roadway bond projects

FY 2019 - \$1,700,000

- 12" water line North Main St.
- Misc. utilities for roadway bond projects

FY 2020 - \$4,100,000

- Walnut Creek sewer interceptor
- Misc. utilities for roadway bond projects

FY 2021 - \$1,800,000

- 24" water line Newt Patterson
- Misc. utilities for roadway bond projects

FY 2022 - \$7,750,000

- Lone Star 2.5MG EST
- Misc. utilities for roadway bond projects

FY 2023 - \$6,600,000

- Phase 1 Future Water Treatment Plant Design
- Misc. utilities for roadway bond projects

MAJOR REVENUES

General Fund

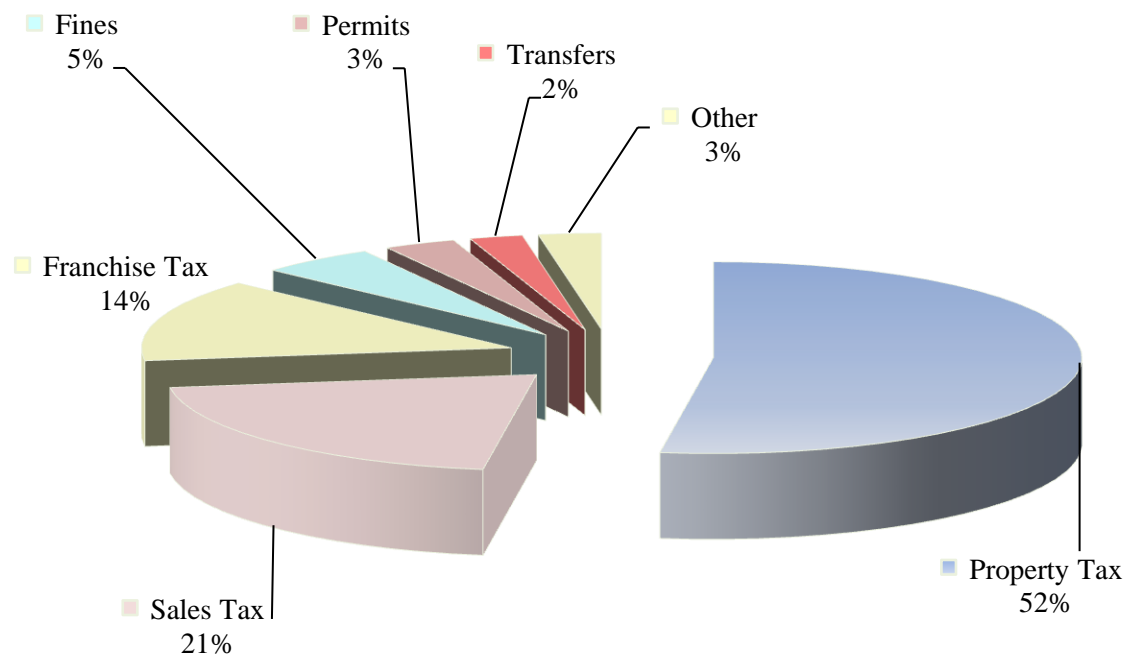
City Revenues are based on a combination of factors including analysis of historical revenue, anticipated changes in the local economic environment and projected growth and development throughout the City. The City of Mansfield also uses a variety of factors in determining the availability of revenue to fund operations throughout the city including but not limited to *qualitative and quantitative revenue forecasting, trend analysis, multiple regression, time series analysis, multi-year historical data, national, state and local economic trends, undeveloped land, actual and proposed development, quantitative and qualitative factors including plats, building permits and the long term financial plan.*

The City of Mansfield has historically used conservative estimates to forecast revenues in all funds. In FY 2014-2015, the city has aggressively estimated revenues based on residential and commercial, aggressive economic development efforts and increased commercial and residential developments within the City. Continued development in the medical corridor and the southeast portion of the city is expected in FY 2014-2015. Residential and commercial property valuations have followed recent local, state and national trends. Property Values increased approximately 4.43% of which new construction was approximately \$111,108,516. Mineral valuations dropped from FY 2013-2014 levels. Recent and projected new retail centers are expected to generate additional sales tax revenue.

Description	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Budget 2014-2015	Percent
Property Tax	\$ 19,698,257	\$ 19,675,910	\$19,773,381	\$ 21,720,455	\$ 23,217,977	6.89%
Sales Tax	7,382,207	7,901,124	8,237,822	8,855,960	9,119,104	2.97%
Franchise Fees	5,615,739	5,787,799	6,090,152	5,951,621	6,185,716	3.93%
Permits	897,312	1,115,936	1,335,904	1,263,599	1,383,243	9.47%
Fines & Fees	2,061,283	2,200,739	2,576,698	2,299,700	2,248,029	-2.25%
Transfers	662,553	662,552	810,532	810,532	810,532	0.00%
Other	1,186,468	1,352,780	1,626,681	1,026,739	1,207,280	17.58%
Total	\$ 37,503,819	\$ 38,696,840	\$40,451,170	\$ 41,928,606	\$44,171,881	5.35%
Percentage		3.18%	4.53%	3.65%	5.35%	

A total of \$44,171,881 is projected in the General Fund for FY 2014-2015. This represents a 5.35% increase over the FY 2013-2014 budget or \$2,243,275 in increased revenue. The assumptions used by the City to formulate the projected 2014-2015 budget are explained and illustrated below. The Property tax rate is \$.71 in FY 2014-2015 and represents no increase in the property tax rate.

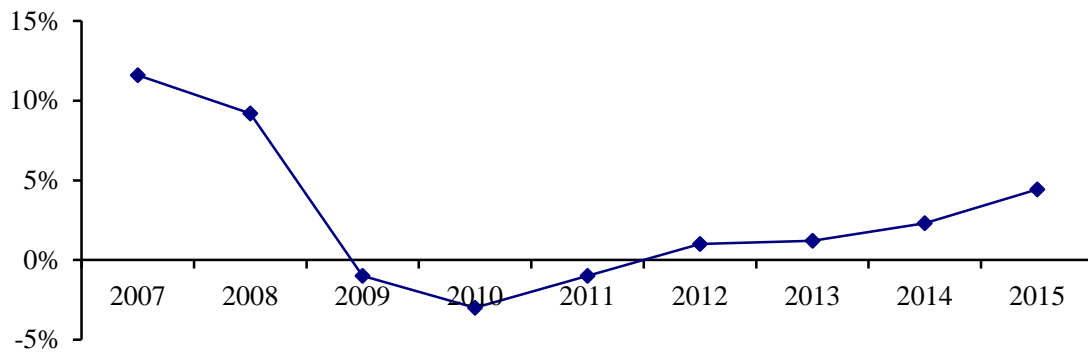
General Fund Revenue Composition Budget 2014-2015



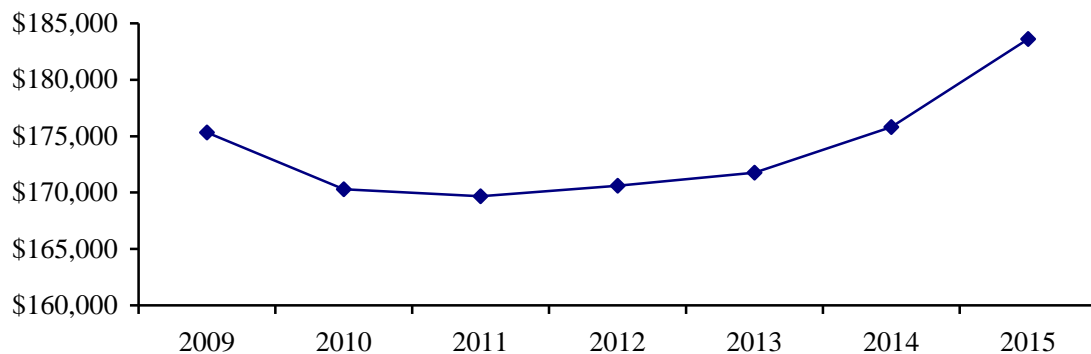
Property Tax Revenue

Property Tax accounts for approximately 52% of all revenue in the General Fund. Property Tax revenue is budgeted at \$23,215,977 in FY 2014-2015 an increase of 7.1% or \$1,544,722. The increase in property tax is from an increase in new property valuations and new growth. New construction activity in FY 2014-2015 is anticipated to increase as economic conditions improve and commercial and retail developments increase. Property tax estimates are based on the valuation of real and personal property within the City of Mansfield, Texas. Over the past eight year period, residential home values have increased approximately 75.5%. In FY 2014-2015 the average residential home increased in value approximately 4.43%. New construction in FY 2014-2015 was approximately \$ 111,108,506. The production of natural gas and value of mineral interests within the City of Mansfield decreased over prior years due to the reduced price of natural gas.

New Property Value

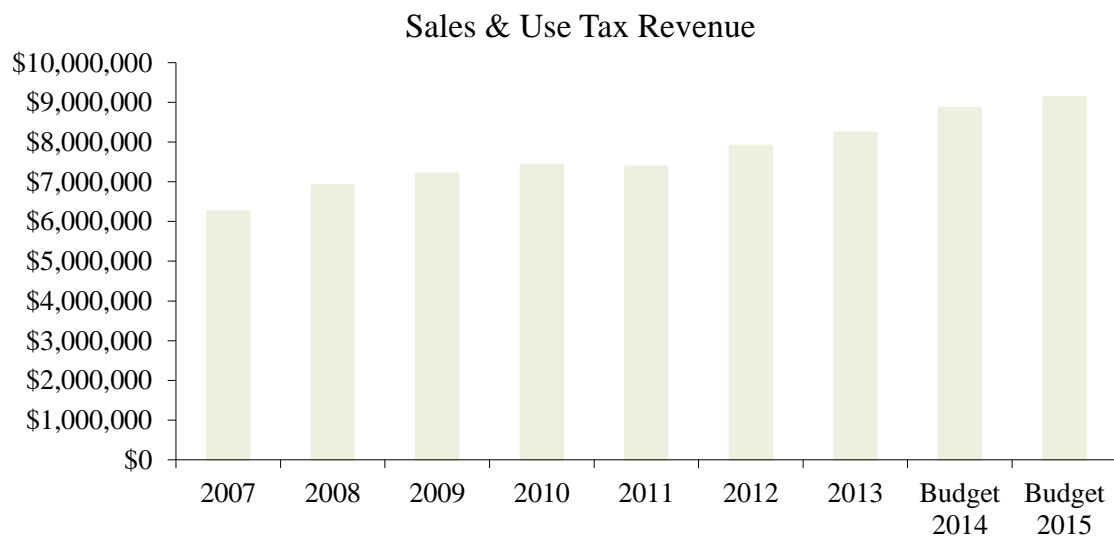


Average Home Value Value



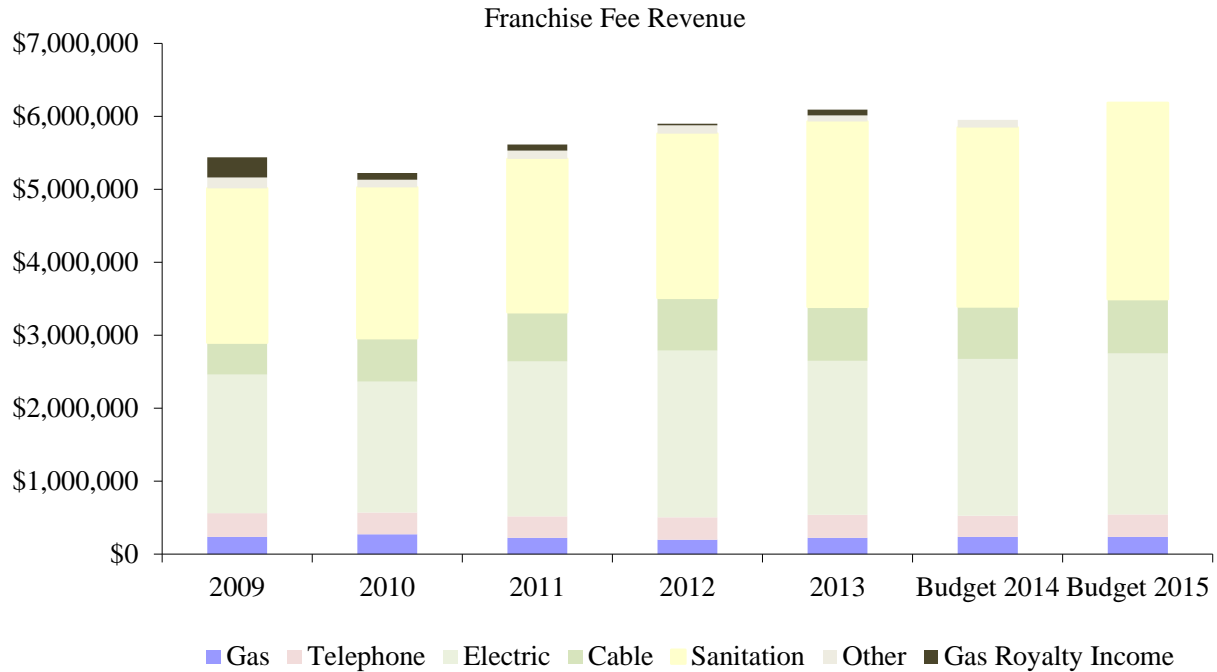
Sales Tax Revenue

Sales Tax accounts for approximately 20.3% of all revenue in the General Fund. Sales tax revenue also supports the Mansfield Park Facilities Development Corporation and Mansfield Economic Development Corporation. Sales Tax is budgeted at \$9,119,104 in FY 2014-2015 or a 2.97% increase over FY 2013-2014. In 2014-2015, the City anticipates continued growth in retail spending activity from new retail development and the improving economy. Retail and entertainment venues including the Hawaiian Falls Water Park, Big League Dreams Sports Park, and the medical corridor will continue to attract retail and commercial development in the short and long term. Through the Mansfield Economic Development program, the City is constantly searching for new retail, commercial and industrial developments to grow its retail base. The City continues to attract high quality development and expects increased retail activity to continue into 2015.



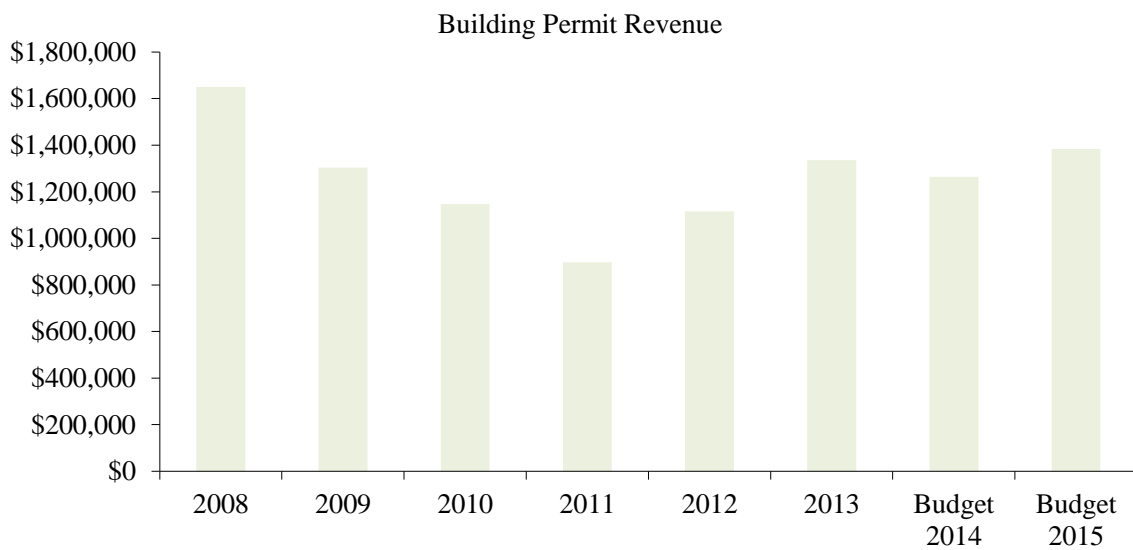
Franchise Tax Revenue

Franchise Tax accounts for approximately 14% of all revenue in the General Fund. Franchise tax revenue includes revenue from electric, gas, telephone, cable and sanitation franchise agreements. In FY 2014-2015, Franchise Tax revenue is projected to increase 3.93% from revenues derived from the city's sanitation service. The electric and gas franchise taxes are tied to actual usage and weather conditions. Annually, Franchise Fees have increased an average of 7%. The actual number of users and the weather patterns throughout the year determines the Electric and Gas Franchise fee revenue. The revenue may increase or decrease depending on the volume usage of kilowatt-hours per household, hot or dry conditions during the year and the number of new residential and commercial users.



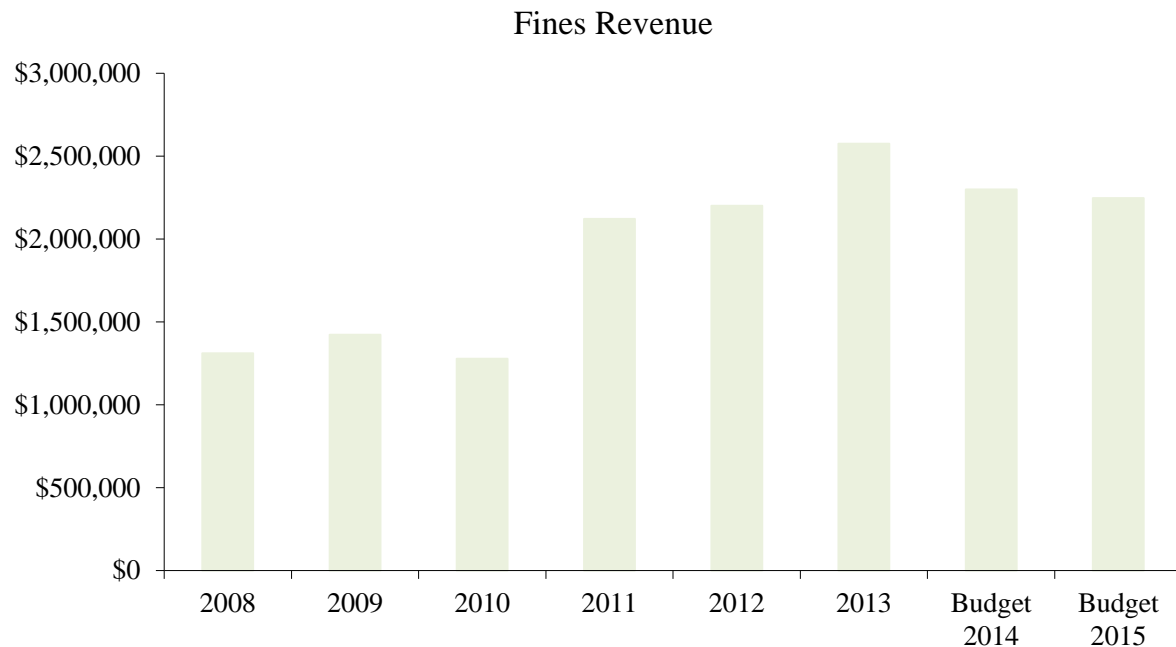
Licenses and Permits

The License and Permit revenues are derived primarily from residential and commercial building activity. Historically, 5% of the General Fund budget has been derived from permit activity. In Fiscal Year 2014-2015, budgeted permit activity accounts for approximately 3.1% of the General Fund budget. The uncertainty in the residential building activity regionally and nationally has reduced the budgeted amount in this activity over the past three years. In FY 2014-2015, the city anticipates this revenue to increase from new residential and commercial developments that will begin some phase of design and construction.



Fines & Forfeitures

The Fines and Forfeiture revenue make up approximately 5% of budgeted General Fund budgeted revenue in FY 2014-2015. Two primary sources, Gas Well Inspection Fees and Court Fines, account for 85.5% of the total revenue generated in this activity. Other revenues include animal shelter fines, library fines, alarm permit fees and miscellaneous fines. Gas Well Inspection Fees are budgeted at \$500,000 and court fines and fees are budgeted at \$1,272,791.

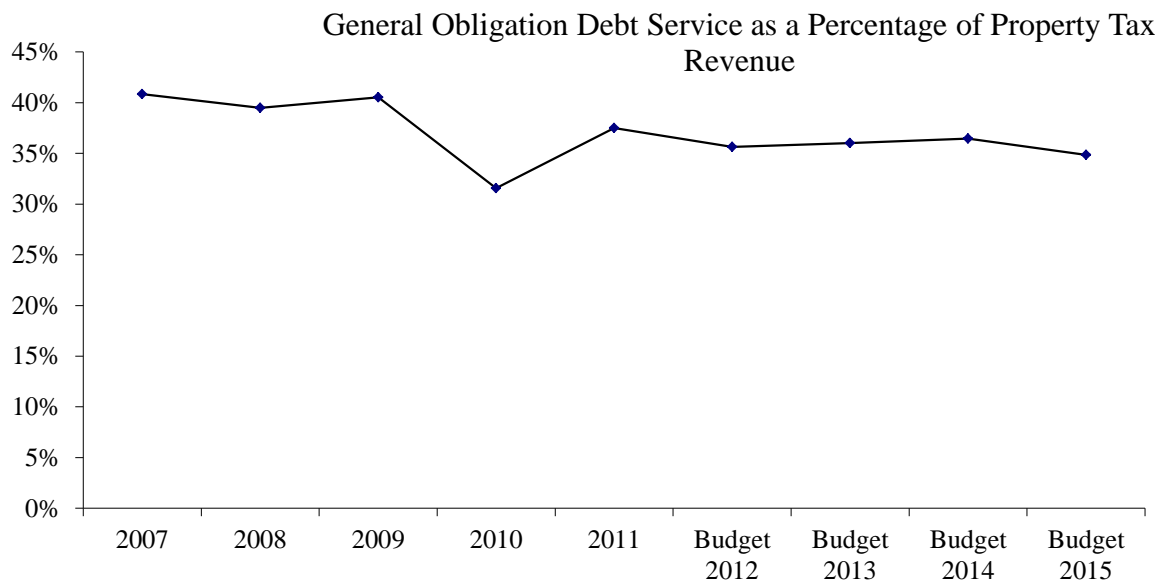


DEBT SERVICE FUND REVENUE ASSUMPTIONS

FY 2014-2015 revenues in the Debt Service Fund are based on the amount of outstanding General Fund Operating Debt requirements. The Budgeted amount for FY 2014-2015 in the Debt Service Fund is \$11,935,833. The budgeted amount is \$5,968 less than FY 2013-2014.

Property Tax Revenue

Property Tax accounts for 100% of all funding in the General Obligation Debt Service Fund. Illustrated below is a summary of the Debt Service Fund historical, current and future projections.

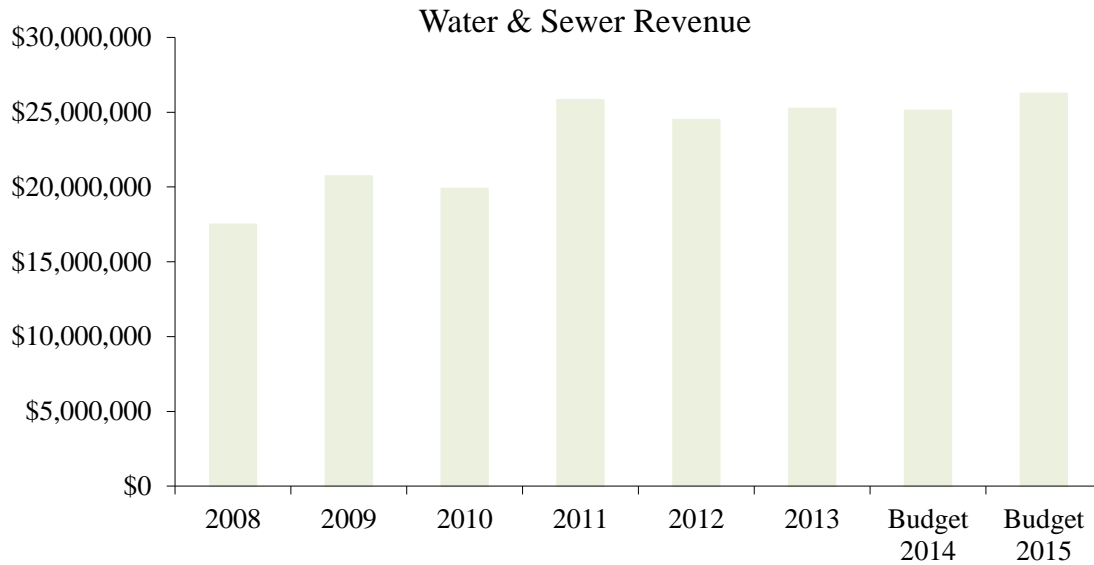


ENTERPRISE FUND REVENUE ASSUMPTIONS

FY 2014-2015 revenues are based on a combination of factors including analysis of historical revenue, anticipated changes in the local economic environment and projected growth and development throughout the City. The Enterprise Fund Revenue includes the Water & Sewer Fund, Law Enforcement Center Fund and the Drainage Utility Fund. Each fund has revenue that is unique to each fund and is described in the following illustrations.

Water & Sewer Fund

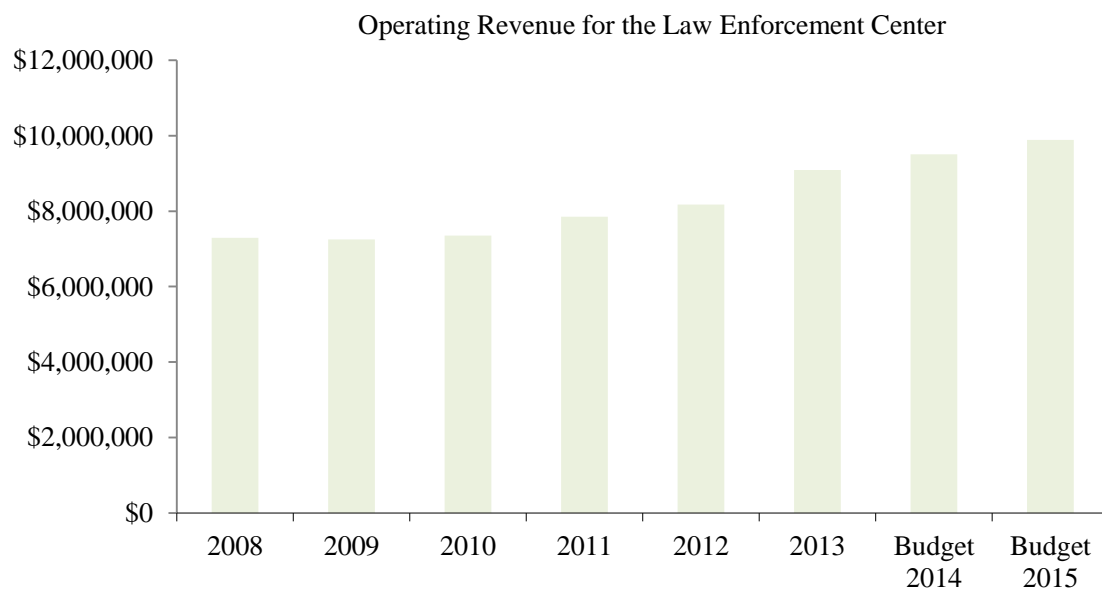
The budgeted revenue in the Water & Sewer fund is \$26,238,805 or an increase of 4.5% over FY 2013-2014 due to rate increases and demand for water and sewer treatment. The primary revenue source in this fund is Water Sales that makes up 58.3% of all budgeted revenue and Sewer Service that make up 37.6% of all revenue.



Law Enforcement Center Fund

The budgeted revenue in the Law Enforcement Center Fund is \$9,889,873 or a 4.02% increase over FY 2013-2014. The increase in revenue for FY 2014-2015 is due to a 4% contract increase from the City of Ft. Worth contract and the projected increase in other contract housing of prisoners. The City of Ft. Worth contract is budgeted at \$6,387,968 to house prisoners.

The primary revenue source in this fund is the rental of jail beds to the City of Ft. Worth and the United States Government that make up 96.2% of budgeted revenue. The Law Enforcement Center rents beds to the United States Government at a rate of \$46.60 per day. Other revenue includes telephone commissions, prisoner transportation charges, housing for the City of Kennedale and salary reimbursements.

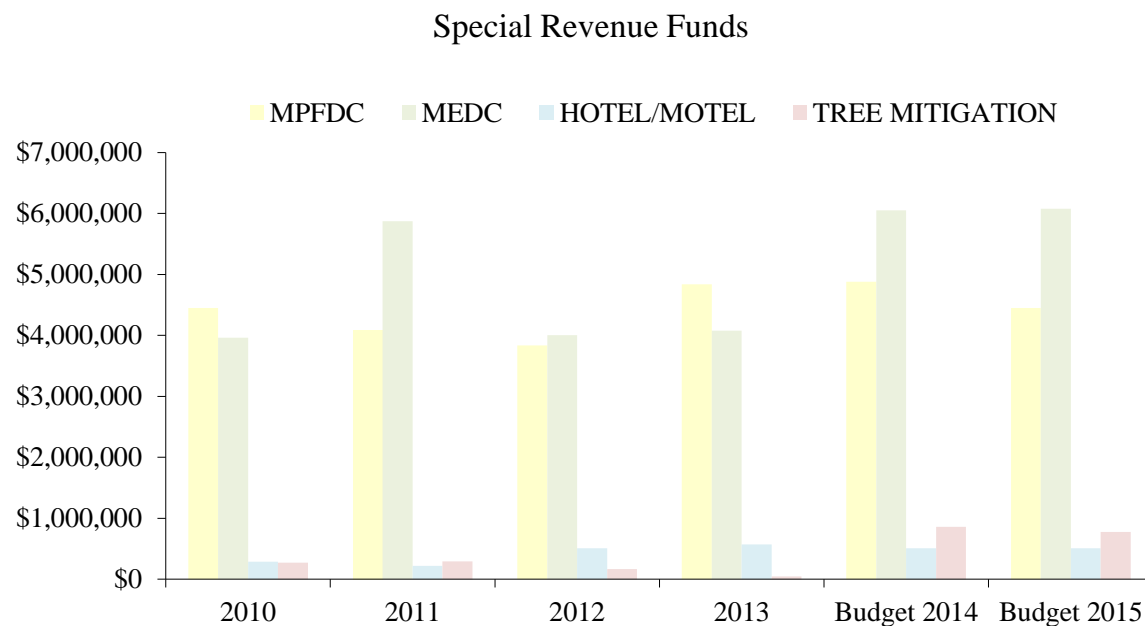


Drainage Utility Fund

The budgeted revenue in the Drainage Utility Fund in FY 2014-2015 is \$1,296,395 or a 2.9% increase over FY 2013-2014. \$527,370 is dedicated for principal and interest payments. The increased revenue is based on historical revenue patterns over the last three years.

SPECIAL REVENUE FUND ASSUMPTIONS

FY 2014-2015 revenues are based on a combination of factors including analysis of historical revenue, anticipated changes in the local economic environment and projected growth and development throughout the city. The Special Revenue Funds includes the Hotel/Motel Tax Fund, Mansfield Park Facilities Development Corporation Fund, Tree Mitigation Fund and The Mansfield Economic Development Fund. Each fund has revenue that is unique to each fund and is described in the following illustrations.



Hotel/Motel Tax Fund

The budgeted revenue for FY 2014-2015 in the Hotel/Motel Tax Fund is \$509,020 or no increase from FY 2013-2014. Revenue from this fund is derived from a hotel/motel tax on hotel and motel occupied rooms within the City of Mansfield. The recent developments in Arlington including the new Dallas Cowboy's stadium and local venues including Big League Dreams Sports Park and Hawaiian Falls Water Park has contributed to the demand for hotel space. In FY 2012-2013, the city expanded the tourism program to develop a city wide marketing strategy to attract special events, conferences and sporting events that promote the use of hotels within the City of Mansfield.

Mansfield Park Facilities Development Corporation

The budgeted revenue for FY 2014-2015 in the Mansfield Park Facilities Development Corporation (MPFDC) budget is \$4,527,293 for operations and an additional \$1,238,283 in sales tax revenue to pay for debt service. In 1992, the citizens voted a ½ cent sales tax to provide parks, cultural facilities and

equipment to enhance and expand the City of Mansfield's park system. The primary sources of revenues from this fund are derived from sales tax, grants, and rental fees. Sales Tax accounts for 71.4% of budgeted revenue. The primary revenue source in this activity will continue to increase as new retail and commercial developments continue throughout the city. The Big League Dreams project, Hawaiian Falls Water Park and the Mansfield National Golf Club will generate additional sales tax revenue with no operating impact to this fund.

Mansfield Economic Development Corporation

The budgeted revenue for FY 2014-2015 in the Mansfield Economic Development Corporation (MEDC) budget is \$11,069,846. Included in the Fund is \$6,576,294 in anticipated contractually obligated projects or anticipated projects. In 1992, the citizens voted a ½ cent sales tax to provide economic development funds to provide a funding mechanism to encourage retail, commercial and industrial development within the City of Mansfield to reduce the residential tax burden. The primary source of revenue from this fund is derived from sales tax that makes up 99% of budgeted revenue in this fund.

Tree Mitigation Fund

The budgeted revenue for FY 2014-2015 is \$774,068 from prior year proceeds and estimated revenues. The Tree Mitigation Fund derives revenues from fees charged to developers for tree and irrigation improvements and operating costs to maintain public grounds.

CAPITAL PROJECTS FUND REVENUE ASSUMPTIONS

The Capital Project Funds include the Street Construction Fund, Utility Construction Fund, Building Construction Fund and Equipment Replacement Fund. The revenue sources for these funds include bond proceeds, impact fees, contributions, transfers, interest earnings, grants and other uncategorized revenue. Impact Fees include Roadway Impact Fees and Water & Sewer Impact Fees. Roadway Impact Fees are charged to the builder or developer on a per lot basis for residential homes at a rate of \$1,000 per lot, commercial and special use impact fees are charged on a per square footage basis. Water and Sewer Impact Fees are charged on the size of the water and sewer line connection to the water & sewer system.

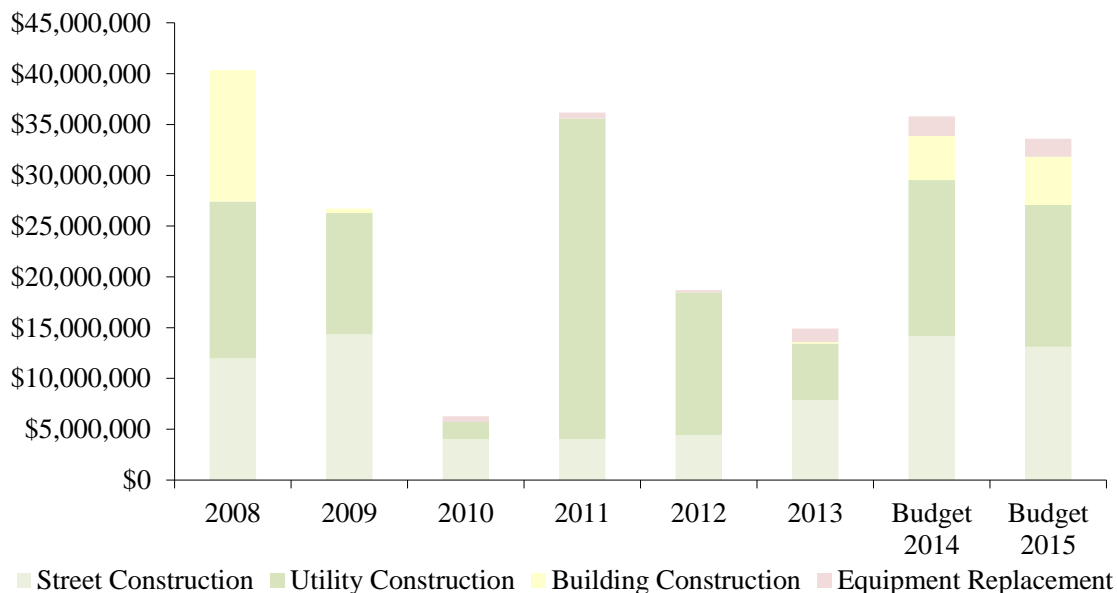
While bond proceeds continue to be the major source of revenue for the capital funds, Impact Fees have become a major revenue source in the revenue structure of the Capital Projects Funds. Average impact fees per single family unit total \$8,692.

Since 1995, Roadway Impact Fees, Water & Sewer Impact Fees and Park Development Fees have totaled \$85,706,108. The Impact Fee revenue is projected to continue in future years but the city has been conservative in its estimates for impact fee contributions. Impact Fees are utilized to reduce the amount of bond issuance in the Street Construction and Utility Construction funds.

Contributions from developers and the Mansfield Economic Development Fund provide additional revenue in these funds. Contributions are not budgeted on an annual basis in the Capital Projects Fund since these revenues cannot be projected with any degree of certainty.

Transfers, interest and expense recovery revenues make up the remaining revenue source of the Capital Project Funds. Transfers from the General Fund provide the major revenue source for the Equipment Replacement Fund. Transfers are not budgeted in any fund other than the Equipment Replacement Fund since these revenues cannot be projected with any degree of certainty.

The City Council and management team have made a conscious effort to develop alternative revenue sources by the utilization of impact fees and developer contributions.



Street Construction Fund

The budgeted revenue for FY 2014-2015 in the Street Construction Fund is \$18,104,623 or a decrease of 27.9% from FY 2013-2014. Impact Fees are projected to generate an estimated \$500,000 in FY 2014-2015.

Utility Construction Fund

The budgeted revenue for FY 2014-2015 in the Utility Construction Fund is \$13,976,319 that includes prior year funding for the new service center and utility improvements. Impact Fees are budgeted at \$1,100,000.

Building Construction Fund

The budgeted revenue in the Building Construction Fund is \$4,112,876. Facility expansions include a tactical training center, animal control expansion and dispatch expansion. All facility improvements should be completed in FY 2014-2015.

Equipment Replacement Fund

The primary source of revenue will be the issuance of Certificates of Obligation of \$1,752,291 to fund facility improvements, technology improvements public safety vehicles and equipment. The City of Mansfield historically received auction proceeds from the disposal of vehicles and equipment.



GOALS AND OBJECTIVES STATEMENT

Incorporated in the FY 2014/2015 budget is the continuation of the original program as set forth by the administration and identified in the annual statement of Goals and Objectives. The FY 2014/2015 budget represents a renewed challenge in continuation of these goals through identification of major objectives. These have been restated in understanding of the positive direction and continued improvements accomplished by taking positive and deliberate steps to meet our goals of "A SATISFIED PUBLIC, A SKILLED WORK FORCE, and A COST EFFECTIVE SERVICE DELIVERY."

Although financial goals and objectives are present throughout the budget, critical to all the citizens of Mansfield are non-financial goals and strategies to enhance the quality of life for all citizens.

Further, it is important to understand how short term and long term goals relate to the overall objectives expected by the citizens of Mansfield.

Individual Division/Department Goals & Objectives can be found in each Division/Department section of the budget.

NON FINANCIAL GOALS & OBJECTIVES

City Council and City staff met to establish priorities and broad based goals for Fiscal year 2014-2015. Incorporated into the overall Strategic Planning Session was “A Collective Vision” or simply put

“To provide our citizens the highest quality service at the Best Value”

In order to accomplish the vision, City Council and City Staff recognize the importance of strategic planning, the development of goals and effective strategies for implementation of established goals and priorities. The following broad based goals were established as follows;

Continue to Develop Infrastructure

- Relieve traffic congestion by improvements to major arteries and intersections.
- Complete facility improvements to enhance service delivery.
- Complete infrastructure improvements including streets and utilities to prepare for future development.

Maintain High Quality Development

- Maintain a highly competitive program for recruiting economic development projects.
- Enhance residential development by possibly offering builder incentives and maintaining building standards.
- Streamline the development process to take advantage of development opportunities.

Living Environment

- Alleviate congestion at intersections of major highways & roads with consideration of future needs.
- Continue to maintain the “Best Parks System” and “Superior” water & sewer system.
- Develop strategies to maintain a “satisfied public”.
- Continue improvements to revitalize the downtown area.

Expand the Use of Technology

- Utilize technology to enhance the communication with citizens.
- Enhance the city’s web applications to provide all residents and non-residents with easy access to the City of Mansfield’s information and notifications.

Public Safety

- Utilize technology to create a safe community
- Add two (2) patrol officers to increase staffing and preventative patrols.
- Add one (1) property/evidence technician to ensure that the collection, inventory and processing of property is completed in an efficient, timely manner.

Enhance the Tourism Program

- Continue to explore partnerships with other entities including the Mansfield Independent School District, hotels, existing public/private partnerships to create a National Corporate Focus.
- Aggressively promote the city by enhancing marketing and tourism.

**SERVICE PROGRAM
FISCAL YEAR 2014/2015**

<div style="display: flex; justify-content: space-between;"> MAJOR GOALS CONTINUE TO DEVELOPMENT OF INFRASTRUCTURE </div>	
Strategies	Department Actions
Provide funding for additional improvements	The Public Works Department will utilize additional funding for projects including Debbie Lane @287 construction, Holland Road and Newt Patterson Rd and various residential streets as identified by staff and council. The Building Services Department will oversee the design and construction of the Animal Control expansion, Communications Center expansion, library parking lot improvements and construction of the new Tactical Training Center. Approximately \$15,000,000 in bonds will be issued to fund these improvements.
Relieve Traffic Congestion	The Public Works Department will continue to expand improvements to existing roadways and create improvements to medians and right of ways.
Improve Existing Technology Infrastructure	The Business Services Division will oversee improvements to the City Council Chambers, Phone Systems and Server capacity upgrades. . The Utility Division will continue to replace old water meters with new 3G radio read meters. Field staff in all departments will utilize I-Pad technology to provide real time reporting from the field.
Enhance the use of Technology.	All departments will utilize new technologies wherever possible including I-Pad technology, enhanced video and data sharing, I-Phone application and web applications.
Improve Existing Streets and Right of Ways	The Public Works Department will utilize additional funding for projects including Debbie Lane @287 construction, Holland Road and Newt Patterson Rd and various residential streets as identified by staff and council.

**SERVICE PROGRAM
FISCAL YEAR 2014/2015**

<div style="display: flex; justify-content: space-between; padding: 5px;"> MAJOR GOALS MAINTAIN HIGH QUALITY DEVELOPMENT </div>	
Goal	Department Actions
Maintain Existing Planning and Zoning Requirements.	The Planning and Building Services Division will ensure all developments comply with existing planning and building standards.
Work with the Development Community to provide responsive consistent zoning.	The Planning and Building Services Division will ensure that each developer understands the planning and zoning requirements and be responsive to any questions relating the city's current standards.
Discuss and Develop incentives to developers for high quality projects.	The Mansfield Economic Development Division will identify projects that may qualify for funding of various high quality projects.
Develop alternative funding sources and developer participation wherever possible.	The City Council approved TIF and TIRZ funding areas within the city to create an economic mechanism to fund infrastructure improvements and expand those areas within the city. Continued developer participation will be encouraged wherever possible.
Continue to develop and monitor the cities development guidelines to ensure quality projects and maintain property values.	The Building Services Division, Planning Division and Public Works Division will review all plans submitted and ensure compliance of architectural standards, setback requirements, signage and square footage requirements. The development review committee will review each project to ensure all projects meet established guidelines.

**SERVICE PROGRAM
FISCAL YEAR 2014/2015**

MAJOR GOALS		ENHANCE TOURISM	
Goal		Department Actions	
Continue to provide funding to the City's Tourism Department.		City Council and Management will continue to provide funding for the city's tourism department.	
Partner with other Governmental Agencies, Hotels and other Local Business Owners to promote Mansfield as prime work, play and stay city.		The Tourism Department will continue to partner with the Mansfield Independent School District, Big League Dreams, Hawaiian Falls, Mansfield National Golf Course, Walnut Creek Country Club and local groups to enhance the total visitor experience and provide additional venues for corporate events.	
Solicit National Companies as a place to stay for local and regional events.		The Tourism Department will continue to highlight the hotels, recreation venues, meeting venues and local retail establishments to solicit national companies.	
Explore the possibility of finding a partner to provide a full amenity hotel and conference center in the entertainment district.		Work with the Mansfield Economic Development Corporation to solicit hotel partners.	
Enhance Mansfield's Image		Continue to develop the "We've Got Game" website and promote Mansfield utilizing and expanding the marketing program.	

**SERVICE PROGRAM
FISCAL YEAR 2014/2015**

MAJOR GOALS		CREATE A TOTAL LIVING ENVIRONMENT	
Goal		Department Actions	
Open new city parks and linear trails and continue to make improvements to existing parks. Develop the downtown area and provide the citizens multiple areas to gather and create a sense of community.		The city will continue to develop linear trails, bike lane improvements and downtown enhancements to create a total living environment.	
Continue to maintain the “Best Parks System.		The Public Grounds Department and the MPFDC will expand maintenance of existing parks and public grounds by expanding irrigated medians, tree planting and improvements to existing parks and athletic fields.	
Continue to maintain a “Superior” Water and Sewer System.		The Utility Division will continue to expand the use of the latest technology to provide service delivery to all areas of the city. The Utilities Division will continue to expand the conservation programs, reduce costs utilizing the latest technology and monitor flow patterns throughout the city.	
Review future traffic patterns and issues related to growth and development throughout the city.		The Public Works Division, Planning Division and city staff will communicate with developer’s to develop alternative right of way areas. City staff will meet with developers and land owners to identify development plans and future traffic needs.	
Develop strategies to provide a “Satisfied Public”		All divisions and departments will expand the use of technology to better serve the citizens through the City’s enhancements to the website and regular communications through the citizens newsletter, Facebook and Twitter.	

**SERVICE PROGRAM
FISCAL YEAR 2014/2015**

MAJOR GOALS		PUBLIC SAFETY	
Goal		Department Actions	
Build and maintain a safe community.		The Public Safety Division has added two (2) patrol positions primarily to provide a safe environment in the city's parks and linear trail system. Additionally, the Public Safety Division has added one (1) property/evidence technician to ensure that property and evidence storage, inventory and collections are maintained properly.	
Continue to replace vehicles and equipment.		Approximately \$895,562 in new and replacement equipment will be purchased to replace and add new vehicles and equipment.	
Maintain service levels by maintaining the existing workforce.		The Public Safety Division will fully staff the entire division including police, fire and law enforcement center to ensure staffing levels meet the current service demands.	
Improve Existing Facilities.		City Council has approved the construction of the Tactical Training Center, Animal Control Expansion and Communication Center Expansion.	
Maintain or improve the City's ISO rating.		The city will take possession of a new quint and ambulance in the last quarter of 2014.	
Develop new customers for the Law Enforcement Center.		The Public Safety Division has contracted with the City of Kennedale to house prisoners from that jurisdiction.	

**SERVICE PROGRAM
FISCAL YEAR 2014/2015**

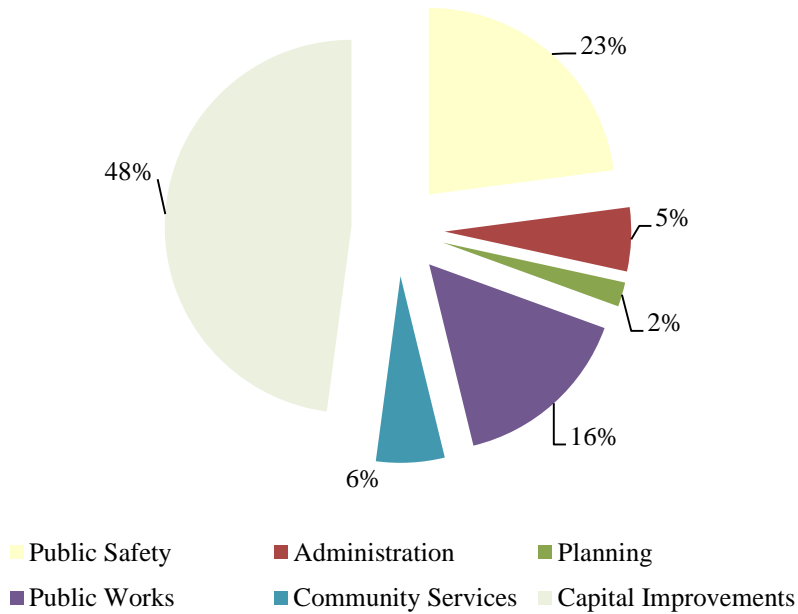
MAJOR GOALS		MAINTAIN THE AA BOND RATING	
Goal		Department Actions	
Issue debt only in amounts approximate to debt being paid off.		The City Administration and Business Services Division will maintain current debt ratios while continue to maintain the current fund balance policy of 25% of operating expenditures.	
Ensure expenditures are in line with revenues.		Maintain a balanced budget in all funds. Ensure operational and staff additions do not exceed budgeted projections or extend the city's ability to adequately provide for infrastructure improvements in a growing local economy.	
Create opportunity for expanded revenues.		Review the current fee structure including ambulance fees, developer fees and other fees to generate additional revenue.	
Limit the tax burden on taxpayers.		Continue to retain existing commercial business and create opportunity/incentives for new retail and residential developments. Increase quality projects.	
Continue to encourage economic development throughout the city.		The city will encourage quality residential and commercial development to ensure average home values continue to rise and commercial developments provide opportunities for citizens to utilize retail establishments within the City of Mansfield.	

BUDGET SUMMARY

Business Matrix 2014-2015

By Fund	Public Safety	Business & Administration	Planning & Development	Public Works	Community Services	Capital Improvements	Total
General	\$ 25,856,355	\$ 7,221,603	\$ 3,294,719	\$ 3,849,737	\$ 3,949,468		\$ 44,171,881
Debt Service						21,342,524	21,342,524
Utility				19,914,085			19,914,085
Law Enforcement Center	9,889,873						9,889,873
Drainage				827,726		1,031,920	1,859,646
Hotel/Motel		509,020					509,020
MPFDC					4,527,293	5,545,000	10,072,293
MEDC		895,416				8,858,112	9,753,528
Tree Mitigation					774,068		774,068
Capital Projects						37,946,109	37,946,109
BUDGET ALLOCATION	\$ 35,746,228	\$ 8,626,039	\$ 3,294,719	\$ 24,591,548	\$ 9,250,829	\$ 74,723,665	\$ 156,233,027
PERCENT	22.88%	5.52%	2%	16%	6%	48%	100%

Budget Summary



BUDGET SUMMARY FISCAL YEAR 2014-2015		GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECTS FUNDS*	ENTERPRISE FUNDS	2014-2015 BUDGET ALL FUNDS	2013-2014 BUDGET ALL FUNDS	2012-2013 BUDGET ALL FUNDS
BEG BAL 9/30/14		\$ 10,604,212	\$ 17,660,048	\$ 851,223	\$ 6,354,542	\$ 148,777,289	\$ 184,247,314	\$ 184,247,314	\$ 180,034,338
SOURCES									
PROPERTY TAXES		\$ 23,215,977		\$ 11,935,833			\$ 35,151,810	\$ 33,662,255	\$ 31,952,007
SALES AND USE TAX		9,119,104	5,422,709	2,554,601	14,403,112		31,499,526	20,103,090	16,919,559
FRANCHISE TAX		6,185,716					6,185,716	5,951,621	6,803,690
FINES & FEES		2,248,029	58,701		817,514		3,124,244	3,992,615	4,491,604
LICENS & PERMITS		1,383,243					1,383,243	1,263,599	1,335,904
GRANT REVENUE									694,322
INTERGOVERNMENTAL								718,461	1,692,622
CHARGES FOR SRVS		1,199,880	1,283,088			37,424,102	39,907,070	35,729,810	38,049,462
BOND PROCEEDS/PRIOR YEAR					35,303,520		35,303,520	47,903,063	23,028,460
TRANSFER IN		810,532			1,752,291		2,562,823	810,532	6,758,989
INTEREST		5,000			4,704	971	10,675	13,521	84,679
MISC REVENUES		4,400			-		4,400	1,702,512	1,138,315
IMPACT FEES		-			1,100,000.00		1,100,000	1,600,000	2,248,756
		\$ 44,171,881	\$ 6,764,498	\$ 14,490,434	\$ 53,381,141	\$ 37,425,073	\$ 156,233,027	\$ 153,451,079	\$ 135,198,369
USES									
SALARY & BENEFITS		30,806,401	2,517,447			13,014,319	46,338,167	45,465,650	41,318,873
SUPPLIES		10,351,222	1,563,418			11,193,083	23,107,723	24,544,088	21,584,292
CONTRACTUAL SERVICES		2,594,100	509,020			4,374,188	7,477,308	6,725,365	9,386,643
CAPITAL OUTLAY			2,174,613		53,381,141	-	55,555,754	52,695,555	33,450,535
DEBT SERVICE				14,490,434		6,852,090	21,342,524	22,789,730	24,686,863
TRANSFER OUT		420,158				1,008,532	1,428,690	1,230,691	558,187
RESERVE						982,861	982,861		
		\$ 44,171,881	\$ 6,764,498	\$ 14,490,434	\$ 53,381,141	\$ 37,425,073	\$ 156,233,027	\$ 153,451,079	\$ 130,985,393
PROJECTED									
BALANCE 9/30/2015		\$ 10,604,212	\$ 17,660,048	\$ 851,223	\$ 6,354,542	\$ 148,777,289	\$ 184,247,314	\$ 184,247,314	\$ 184,247,314

CITY OF MANSFIELD, TEXAS
GENERAL FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Fund Balance	\$10,571,459	\$10,604,212	\$10,604,212
Less Reserves			
Beginning Unreserved Balance	10,571,459	10,604,212	10,604,212
Receipts:			
Revenues	39,381,185	41,115,954	43,359,229
Sale of City Property	259,453	2,120	2,120
Interfund Transfers	810,532	810,532	810,532
Total	40,451,170	41,928,606	44,171,881
Funds Available	51,022,629	52,532,818	54,776,093
Deductions:			
Expenditures	38,997,188	41,508,448	43,532,169
Interfund Transfers Out	1,421,229	420,158	639,712
Purchase of Land			
Other Operating Expenses			
Reserve for Contingencies			
Total	40,418,417	41,928,606	44,171,881
FUND BALANCE			
Unreserved	10,604,212	10,604,212	10,604,212
Reserved			
Ending Fund Balance	\$10,604,212	\$10,604,212	\$10,604,212

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
GENERAL FUND
SCHEDULE OF REVENUES
2014/2015

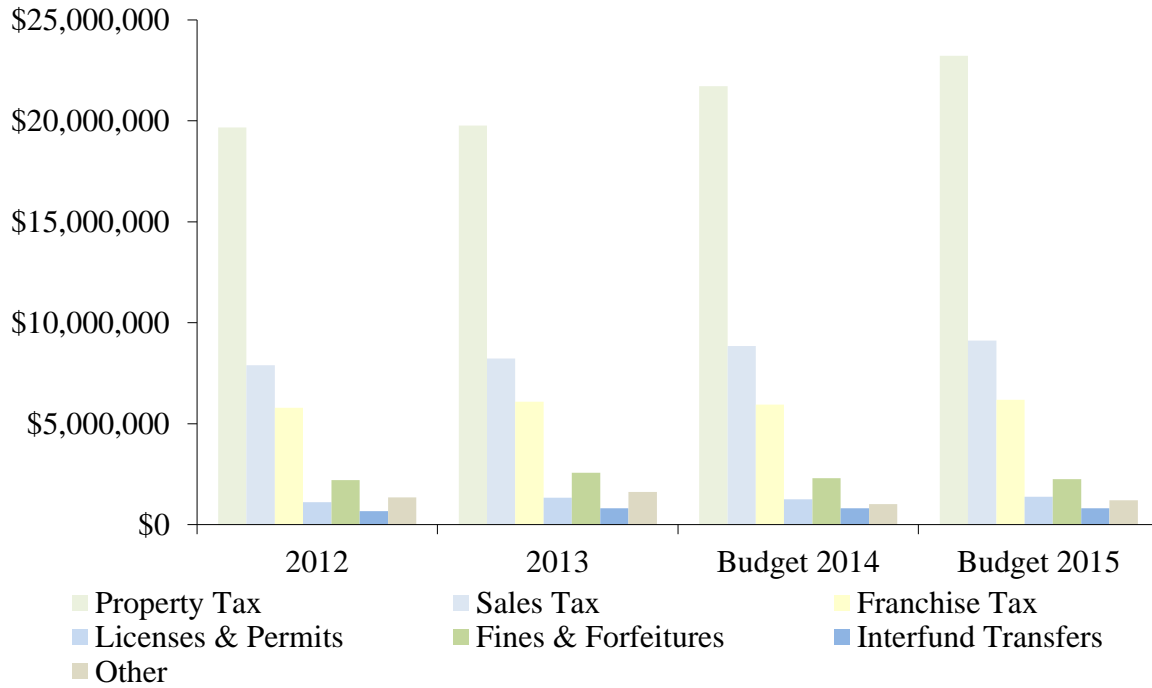
	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
TAXES:			
Ad Valorem Taxes			
Current Year	\$ 19,502,307	\$ 21,353,504	\$ 22,865,657
Delinquent	140,423	150,000	175,160
Penalty & Interest	129,243	167,751	175,160
TOTAL	<u>19,771,973</u>	<u>21,671,255</u>	<u>23,215,977</u>
Sales & Use Taxes			
General Sales Tax	8,130,599	8,737,960	9,001,104
Mix Drinks Tax	107,223	118,000	118,000
TOTAL	<u>8,237,822</u>	<u>8,855,960</u>	<u>9,119,104</u>
Franchise Taxes			
Gas	224,417	237,513	237,513
Telephone	200,687	221,035	201,000
TXU Electric	2,111,573	2,149,000	2,101,398
Cable Television	742,661	722,663	744,604
Sanitation	2,535,868	2,450,410	2,691,201
Telephone Lines	112,879	66,000	105,000
Gas Royalty Income	77,326		
Johnson Co. Electric	84,741	105,000	105,000
TOTAL	<u>6,090,152</u>	<u>5,951,621</u>	<u>6,185,716</u>
TOTAL TAXES	<u>34,099,947</u>	<u>36,478,836</u>	<u>38,520,797</u>
LICENSES & PERMITS:			
Electrical Licenses	48,090	40,000	40,000
Building Permits	878,464	1,050,563	1,150,563
Plumbing Permits	91,563	40,072	40,072
Electrical Permits	128,220	40,448	40,448
Miscellaneous Permits	189,567	92,516	112,160
TOTAL LICENSES & PERMITS	<u>1,335,904</u>	<u>1,263,599</u>	<u>1,383,243</u>

CITY OF MANSFIELD, TEXAS
GENERAL FUND
SCHEDULE OF REVENUES
2014/2015

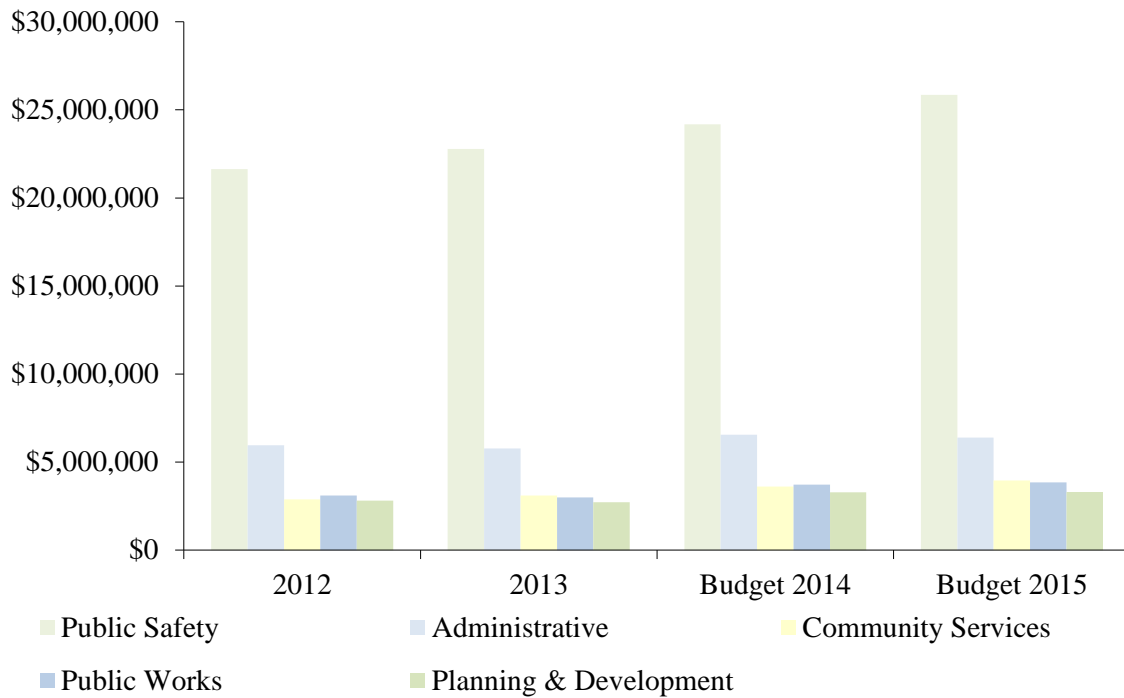
	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
FINES & FORFEITURES:			
Municipal Court	\$ 1,314,698	\$1,385,000	\$1,272,791
Library Fines	15,482	21,500	17,000
Gas Well Fees	741,927	575,000	500,000
Alarm Fines	229,449	210,000	230,000
Other Fines & Fees	127,784		189,238
Animal Shelter Fees	<u>37,090</u>	<u>51,000</u>	<u>39,000</u>
 TOTAL FINES AND FORFEITURES	<u>2,466,430</u>	<u>\$2,242,500</u>	<u>\$2,248,029</u>
INTERFUND TRANSFERS:			
Other			
Utility Fund	<u>810,532</u>	<u>810,532</u>	<u>810,532</u>
 TOTAL INTERFUND TRANSFERS	<u>810,532</u>	<u>810,532</u>	<u>810,532</u>
OTHER REVENUES:			
Interest Income	11,715	5,000	5,000
Sale of City Property	259,453	2,120	2,120
Collection Costs-Taxes		49,200	
Other	327,107	148,319	245,160
Grant Proceeds	131,215		
Contributions	18,202		
Ambulance Service	880,397	900,000	957,000
Engineering Fees	<u>110,268</u>	<u>28,500</u>	
 TOTAL OTHER REVENUE	<u>1,738,357</u>	<u>1,133,139</u>	<u>1,209,280</u>
 TOTAL GENERAL FUND REVENUES	<u>\$ 40,451,170</u>	<u>\$ 41,928,606</u>	<u>\$ 44,171,881</u>

*Budget is Adopted Budget and Final Budget.

REVENUE BY MAJOR SOURCE



EXPENDITURE BY MAJOR FUNCTION



CITY OF MANSFIELD, TEXAS
GENERAL FUND
EXPENDITURES BY ACTIVITY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
GENERAL GOVERNMENT DIVISION			
City Council	\$ 69,745	\$ 108,029	\$ 108,230
Economic Incentives	934,948		
Administration	670,469	661,336	705,000
Legal	426,304	588,941	531,319
Human Resources	587,660	757,190	491,366
Total General Government Division	<u>2,689,126</u>	<u>2,115,496</u>	<u>1,835,915</u>
BUSINESS SERVICES DIVISION			
Finance	363,698	471,640	486,880
Accounting	217,768	435,361	442,424
Purchasing	75,557	78,379	81,431
Tax Assessing & Collection	242,881	308,800	273,800
Information Technology	680,615	705,463	733,794
Sanitation	2,085,269	2,054,203	2,127,335
Budget	74,452	83,733	86,783
City Secretary	282,248	302,634	320,563
Total Business Services Division	<u>4,022,488</u>	<u>4,440,214</u>	<u>4,553,010</u>
POLICE			
Administration	1,810,004	2,002,829	2,238,078
Communications	1,507,674	1,939,426	2,382,865
Patrol	5,334,650	5,534,355	5,742,677
CID/Narcotics Investigation	2,024,764	2,232,428	2,265,872
Animal Control	481,017	493,819	599,594
Commercial Vehicle	248,145	254,648	260,218
Traffic	415,336	392,493	414,836
K-9	224,264	225,993	231,101
Community Resource	217,934	250,965	253,454
Training		87,666	167,273
Park Patrol			160,031
Grants	172,123		
Municipal Court	580,597	596,688	615,645
Total Police	<u>13,016,508</u>	<u>14,011,310</u>	<u>15,331,644</u>
FIRE			
Administration	783,168	957,636	815,639
Fire Prevention	703,912	649,664	682,701
Emergency Management	24,582	33,946	35,974
Operations	8,257,747	8,531,583	8,990,397
Total Fire	<u>9,769,409</u>	<u>10,172,830</u>	<u>10,524,711</u>
TOTAL PUBLIC SAFETY DIVISION	<u>\$ 22,785,917</u>	<u>\$ 24,184,140</u>	<u>\$ 25,856,355</u>

CITY OF MANSFIELD, TEXAS
GENERAL FUND
EXPENDITURES BY ACTIVITY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
PLANNING & DEVELOPMENT DIV.			
Administration	\$ 745,769	\$ 803,838	\$ 833,152
Planning & Zoning Commission	8,398	9,519	9,519
Historic Landmark Commission	4,309	4,322	4,563
Board of Adjustments	1,732	3,135	3,135
Total Planning & Development Div.	<u>760,208</u>	<u>820,814</u>	<u>850,369</u>
BUILDING SERVICES			
Code Enforcement & Inspections	1,162,664	1,465,426	1,436,206
Building Maintenance	825,198	1,002,728	1,008,144
Total Planning & Development Div.	<u>1,987,862</u>	<u>2,468,154</u>	<u>2,444,350</u>
PUBLIC WORKS DIVISION			
Engineering	345,911	354,875	386,148
Street Maintenance	1,744,717	2,343,960	2,391,474
Traffic Control	897,958	1,030,766	1,072,116
Total Public Works Division	<u>2,988,586</u>	<u>3,729,600</u>	<u>3,849,738</u>
COMMUNITY SERVICES DIV.			
Senior Citizens	241,237	229,539	254,494
Communications & Marketing	270,735	292,546	389,740
Public Grounds	1,616,287	1,951,689	2,060,948
Library	791,498	955,880	956,143
Historical Services	1,258		40,884
Cultural Services	160,101	187,048	247,259
Total Community Development Div.	<u>3,081,116</u>	<u>3,616,701</u>	<u>3,949,468</u>
NON-DEPARTMENTAL			
Other Operating Expenses	681,885	133,330	192,965
Reserve for Contingencies			219,553
Transfer to Other Funds	1,421,229	420,158	420,158
Total Non-Departmental	<u>2,103,114</u>	<u>553,488</u>	<u>832,676</u>
TOTAL EXPENDITURES	<u>\$ 40,418,417</u>	<u>\$ 41,928,606</u>	<u>\$ 44,171,881</u>

CITY OF MANSFIELD, TEXAS
GENERAL DEBT SERVICE FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Fund Balance	\$ 668,959	\$ 596,142	\$ 596,142
Additions:			
Property Taxes, Current	11,104,266	11,941,800	11,935,833
Prior Year Delinquent Taxes			
Miscellaneous			
Bond Proceeds			
Interest Earnings	631		
Total	11,104,897	11,941,800	11,935,833
Funds Available	11,773,856	12,537,942	12,531,975
Deductions:			
Bond Principal	14,545,000	8,160,000	7,965,000
Bond Interest	3,873,302	3,781,800	3,970,833
Capital Lease Payments			
Bond Issuance Costs	154,262		
Refunding Bonds issued	(7,080,000)		
Payment to refund bond agent			
Premium on bonds issued	(539,046)		
Discount on bonds issued	47,606		
Fiscal charges	176,590		
Total	11,177,714	11,941,800	11,935,833
Ending Fund Balance	\$ 596,142	\$ 596,142	\$ 596,142

*Budget is Adopted Budget and Final Budget.

UTILITY FUND
WORKING CAPITAL
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Working Capital, beginning	\$ 22,319,475	\$ 26,993,227	28,442,423
Additions:			
Water Sales	15,053,456	14,785,256	15,309,745
Sewer Service	8,600,592	9,246,482	9,861,287
Charges for Services	810,602	882,323	882,324
Impact Fees	1,517,166	1,100,000	-
Contributions	531,674		
Other Income	2,196,200	184,479	184,478
Total	28,709,690	26,198,540	26,237,834
Funds Available	51,029,165	53,191,767	54,680,257
Deductions:			
Operating Expenses	14,122,008	16,327,496	17,807,394
Capital Outlay			115,298
Total	14,122,008	16,327,496	17,922,692
Debt Requirements:			
Current Maturities	3,700,000	3,820,000	3,960,000
Interest & Fiscal Charges	2,772,865	2,493,316	2,364,720
Total	6,472,865	6,313,316	6,324,720
Other Changes Net Increase(Decrease)			
Restricted Assets	(3,891,202)	(1,105,675)	1,100,000
Interest Earnings on Restricted Assets	42,861	5,675	6,021
Transfers/Reserves	981,811	1,008,532	(1,008,532)
	1,024,672	1,014,207	(1,002,511)
Working Capital, Ending	26,993,227	28,442,423	32,547,398
Debt Service Coverage:			
Operating Revenues	28,709,690	26,204,215	26,243,855
Net increase on Restricted Assets	23,877	67,000	1,100,000
Less: Operating Expenses	(14,122,008)	16,327,496	17,807,394
Net Income Available	14,611,559	9,882,394	9,536,461
Annual Debt Service Requirement	\$ 6,472,865	\$ 6,313,316	\$ 6,324,720
Coverage Factor	2.21	1.57	1.51
Maximum Annual Requirement	\$ 6,343,515	\$ 6,324,721	\$ 6,324,720
Coverage Factor	2.30	1.56	1.51
Annual Coverage Requirements	\$ 2,928,056	\$ 2,875,588	\$ 2,807,813
Coverage Factor	4.99	3.44	3.40

CITY OF MANSFIELD, TEXAS
UTILITY FUND REVENUES
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Water Sales	\$ 15,053,456	\$ 14,785,256	\$ 15,309,745
Sewer Service	8,600,592	9,246,482	9,861,287
Water Penalties	539,974	556,502	556,502
Water Taps	7,500	12,058	12,058
Meter Set Fee	63,175	90,810	90,810
Restore Service Fee	121,869	93,953	93,954
Sewer Taps	3,810	4,000	4,000
Impact Fees	1,517,166	1,100,000	
Utility/Inspect/Pretreatment	74,274	100,000	125,000
Contributions	531,674		
Miscellaneous/Transfers	<u>2,196,200</u>	<u>209,479</u>	<u>184,478</u>
Total	<u>\$ 28,709,690</u>	<u>\$ 26,198,540</u>	<u>\$ 26,237,834</u>
Interest Income	<u>42,861</u>	<u>5,675</u>	<u>971</u>
TOTAL	<u><u>28,752,551</u></u>	<u><u>26,204,215</u></u>	<u><u>26,238,805</u></u>

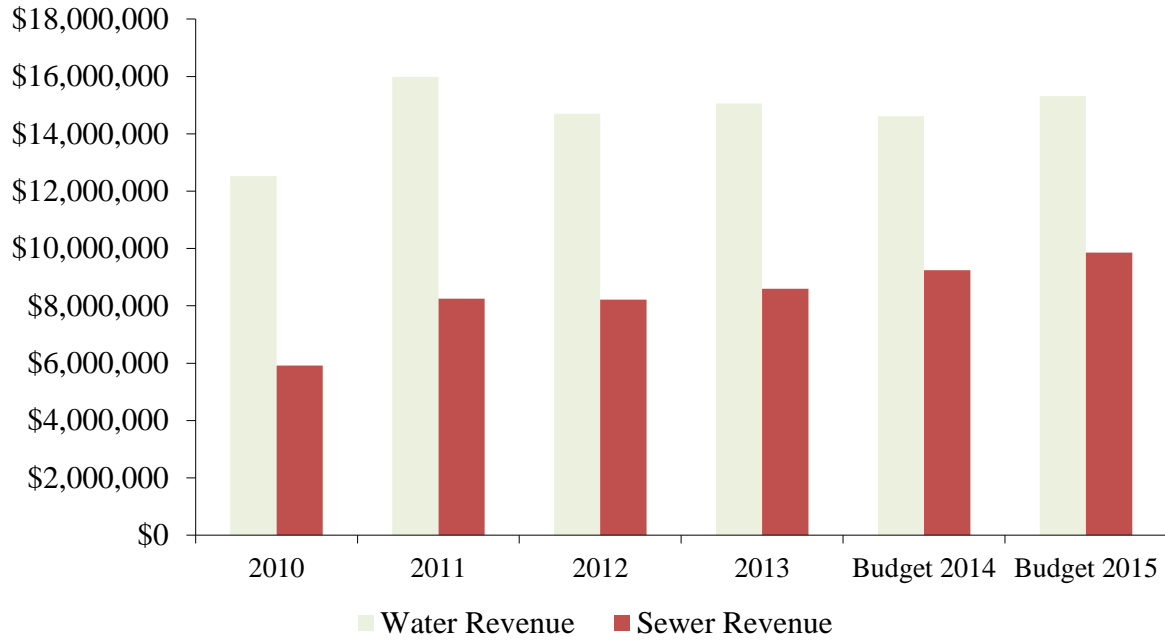
*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
UTILITY FUND EXPENSES
BUDGET SUMMARY
2014/2015

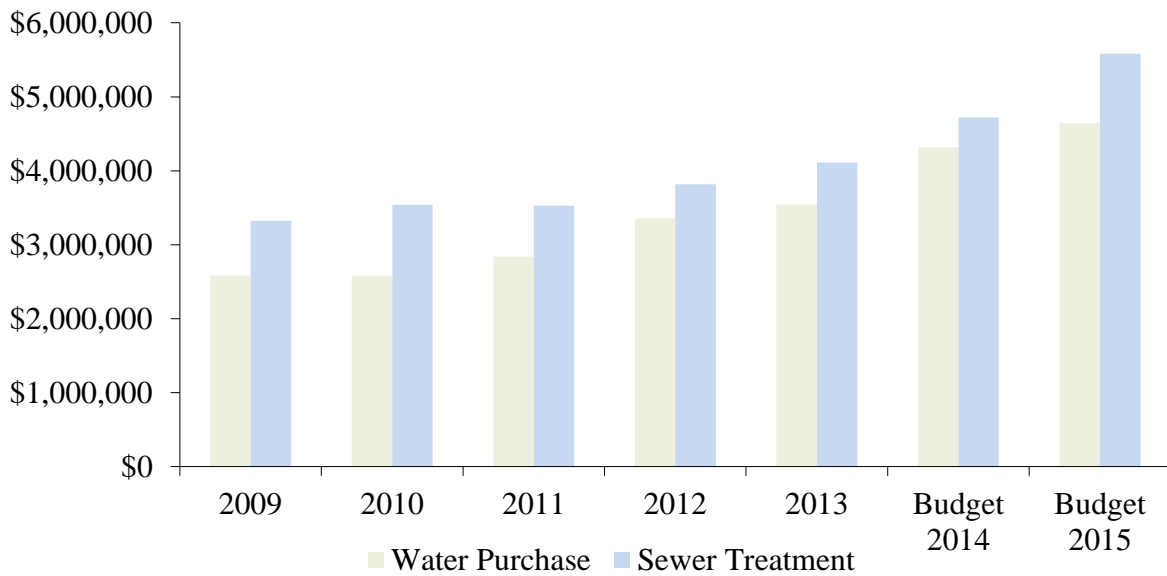
	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Administration	\$ 473,238	\$ 559,207	\$ 733,065
Billing and Collections	747,680	845,998	876,375
Meter Reading and Repairs	747,841	883,974	841,184
Water Distribution	751,125	855,113	824,766
Wastewater Collection	4,913,513	5,550,447	6,432,892
Water Quality Control	6,077,317	7,126,356	7,813,875
Other Operating Expenses	<u>411,294</u>	<u>506,401</u>	<u>400,535</u>
Total Operating Expenses	<u>14,122,008</u>	<u>16,327,496</u>	<u>17,922,692</u>
Depreciation	3,678,355		
Operating Transfers Out	981,811	1,008,532	1,008,532
Debt Service	2,363,800	6,313,316	6,324,720
Reserve	<u>1,450,167</u>	<u>1,450,167</u>	<u>982,861</u>
	<u>7,023,966</u>	<u>8,772,015</u>	<u>8,316,113</u>
TOTAL EXPENSES	<u>\$ 21,145,974</u>	<u>\$ 25,099,511</u>	<u>\$ 26,238,805</u>

*Budget is Adopted Budget and Final Budget.

Water & Sewer Revenue



Water & Sewer Expenses



CITY OF MANSFIELD, TEXAS
UTILITY REVENUE DEBT SERVICE FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$ 4,127,566	\$ 4,109,809	\$4,109,811
Additions:			
Utility Operating	6,443,526	6,313,318	6,324,720
Interest Income	23,832		
Total	6,467,358	6,313,318	6,324,720
Assets Available	10,594,924	10,423,127	10,434,531
Deductions:			
Transfer to Operating Fund			
Bond Principal	3,700,000	3,820,000	3,960,000
Bond Interest	2,611,729	2,493,316	2,364,720
Proceeds from Capital Debt	173,386		
Paying Agents Fees			
Total	6,485,115	6,313,316	6,324,720
Ending Net Assets	\$ 4,109,809	\$ 4,109,811	\$4,109,811

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
LAW ENFORCEMENT CENTER
SCHEDULE OF REVENUES
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Other Sources	\$473,203		
Charges for Service	\$ 8,799,107	\$ 9,213,861	\$ 9,594,384
Miscellaneous	113,257	123,087	116,489
Transportation	7,160	10,000	12,000
Telephone Commission	171,147	160,000	167,000
Interest Income			
Transfers	<u>1,036,689</u>	<u></u>	<u></u>
Total Revenues	<u>\$10,600,563</u>	<u>\$ 9,506,948</u>	<u>\$ 9,889,873</u>

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
LAW ENFORCEMENT CENTER
SCHEDULE OF EXPENSES
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Administration	\$ 311,648	\$ 260,907	\$ 278,800
Operations	5,836,306	5,596,394	5,852,136
City Marshal	1,151,071	1,489,892	1,627,026
Support Services	558,618	721,134	973,587
Food Services	861,545	883,482	522,583
Medical Services	514,082	549,704	588,913
Other Operating Expenses	<u>82</u>	<u>5,435</u>	<u>46,828</u>
Total Operating Expenses	<u>9,233,352</u>	<u>9,506,948</u>	<u>9,889,873</u>
Depreciation	265,637		
Transfers	(168,453)		
Debt Service	<u>113,883</u>		
Sub-Total	<u>211,067</u>		
Total Expenses	<u>\$ 9,444,419</u>	<u>\$ 9,506,948</u>	<u>\$9,889,873</u>

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
ENVIRONMENTAL SERVICES FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$ 4,592,850	\$ 4,344,607	\$ 4,344,607
Additions:			
Other Income			
Grant Revenue	513,280		
Interest Income	435		
Drainage Fee	1,294,057	1,260,371	1,296,395
Total	1,807,772	1,260,371	1,296,395
Assets Available	6,400,622	5,604,978	5,641,002
Deductions:			
Administrative	797,607	602,034	638,432
Transferred to Debt Service	208,910	526,670	527,370
Depreciation Expense	96,040		
Bond Coverage		131,667	130,593
Project Appropriations	953,458		
Total	2,056,015	1,260,371	1,296,395
Ending Net Assets	\$ 4,344,607	\$ 4,344,607	\$ 4,344,607

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
ENVIRONMENTAL SERVICES DEBT SERVICE FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$ 92,260	\$ 82,927	\$ 87,927
Additions:			
Bond Proceeds			
Drainage Fee	551,077	531,670	527,370
Total	551,077	531,670	527,370
Assets Available	643,337	614,597	615,297
Deductions:			
Bond Principal	360,000	370,000	375,000
Bond Interest	200,410	156,670	147,370
Paying Agent Fees			5,000
Total	560,410	526,670	527,370
Ending Net Assets	\$ 82,927	\$ 87,927	\$ 87,927

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
ENVIRONMENTAL SERVICES CONSTRUCTION FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$ 695,751	\$ 328,626	\$ 328,626
Additions:			
Bond Proceeds		817,514	817,514
Other			
Interest Income			
Total		817,514	817,514
Assets Available	695,751	1,146,140	1,146,140
Deductions:			
Project Appropriations	367,125	817,514	1,031,920
Total	367,125	817,514	1,031,920
Ending Net Assets	\$ 328,626	\$ 328,626	\$ 114,220

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
SPECIAL REVENUE HOTEL/MOTEL FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Fund Balance	\$ 502,345	\$ 600,716	\$ 600,716
Additions:			
Other Revenue	104		
Taxes	<u>551,138</u>	<u>509,020</u>	<u>509,020</u>
Total	<u>551,242</u>	<u>509,020</u>	<u>509,020</u>
Funds Available	<u>1,053,587</u>	<u>1,109,736</u>	<u>1,109,736</u>
Deductions:			
Other	285,519	189,249	183,515
Historical Preservation	64,688	70,764	55,505
Tourism	<u>102,664</u>	<u>249,007</u>	<u>270,000</u>
Total	<u>452,871</u>	<u>509,020</u>	<u>509,020</u>
Ending Fund Balance	<u>\$ 600,716</u>	<u>\$ 600,716</u>	<u>\$ 600,716</u>

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
SPECIAL REVENUE TREE MITIGATION FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Fund Balance	\$ 1,771,375	\$ 1,201,241	\$ 1,201,241
Additions:			
Fees	46,971	46,971	
Other	150	813,122	774,068
Interest Earnings	834		
Total	<u>47,955</u>	<u>860,093</u>	<u>774,068</u>
Funds Available	<u>1,819,330</u>	<u>2,061,334</u>	<u>1,975,309</u>
Deductions:			
Operating Costs	618,089	860,093	774,068
Equipment			
Other			
Total	<u>618,089</u>	<u>860,093</u>	<u>774,068</u>
Ending Fund Balance	<u>\$ 1,201,241</u>	<u>\$ 1,201,241</u>	<u>\$ 1,201,241</u>

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
JUVENILE CASE MANAGEMENT FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$ 99,955	\$ 82,962	\$ 82,962
Additions:			
Fees	41,845	58,701	58,701
Contributions			
Other			
Total	41,845	58,701	58,701
Assets Available	141,800	141,663	141,663
Deductions:			
Operating Costs	58,838	58,701	58,701
Project Appropriations			
Total	58,838	58,701	58,701
Ending Net Assets	\$ 82,962	\$ 82,962	\$ 82,962

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Fund Balance	\$ 6,207,899	\$ 6,494,015	\$ 6,494,015
Additions:			
Sales Tax Revenue	2,958,130	3,117,157	3,253,269
Interest	8,192	500	3,000
Contributions	20,856		
Other	443,791	932,426	102,644
Gas Royalty Income	710,528		150,000
Rental	1,067,876	832,822	1,018,380
Total	5,209,373	4,882,905	4,527,293
Funds Available	11,417,272	11,376,920	11,021,308
Deductions:			
Administration	909,284	883,821	1,016,885
Operating Costs	2,549,824	2,194,546	2,194,662
Project Appropriation	1,464,149	1,804,538	1,315,746
Total	4,923,257	4,882,905	4,527,293
Ending Fund Balance	\$ 6,494,015	\$ 6,494,015	\$ 6,494,015

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION
REVENUE DEBT SERVICE FUND
BUDGET SUMMARY
2014/2015

	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Fund Balance	\$ 386,826	\$ 255,081	\$ 255,081
Additions:			
Sales Tax Revenue	1,107,169	1,243,573	1,238,283
Interest Income	4		
Total	1,107,173	1,243,573	1,238,283
Funds Available	1,493,999	1,498,654	1,493,364
Deductions:			
Bond Principal	750,000	785,000	805,000
Interest	488,918	458,573	433,283
Refunding Bond Issue			
Payment to Refunding Escrow			
Discount/Premium, net			
Paying Agent Fees			
Total	1,238,918	1,243,573	1,238,283
Ending Fund Balance	\$ 255,081	\$ 255,081	\$ 255,081

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$ 9,678,504	\$ 9,281,114	\$ 9,281,114
Additions:			
Sales Tax Revenue	4,065,299	4,360,730	4,491,552
Gain on Sale of Capital Assets	(508,576)	1,687,582	
Prior Year Funding			6,576,294
Gas Royalty Income	3,010		
Interest	9,214	2,000	2,000
Total	3,568,947	6,050,312	11,069,846
Assets Available	13,247,451	15,331,426	20,350,960
Deductions:			
Administration	800,345	862,707	895,416
Debt Payment	653,239	1,315,521	1,316,318
Transfer to other Funds	8,657	3,859,988	12,096
Project Appropriation	2,504,096	12,096	8,846,016
Total	3,966,337	6,050,312	11,069,846
Ending Net Assets	\$ 9,281,114	\$ 9,281,114	\$ 9,281,114

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
MANSFIELD ECONOMIC DEVELOPMENT CORPORATION
REVENUE DEBT SERVICE FUND
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$0	\$0	\$0
Additions:			
Sales Tax Revenue	1,320,775	1,315,521	1,316,318
Interest			
Total	1,320,775	1,315,521	1,316,318
Assets Available	1,320,775	1,315,521	1,316,318
Deductions:			
Bond Principal	695,000	725,000	760,000
Interest	625,775	590,521	556,318
Project Appropriations			
Total	1,320,775	1,315,521	1,316,318
Ending Net Assets	\$0	\$0	\$0

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
STREET CONSTRUCTION
BUDGET SUMMARY
2014/2015

	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Fund Balance	\$ 7,678,842	\$ 5,995,554	\$5,995,554
Additions:			
Intergovernmental			
Bond Proceeds	4,050,019	13,645,700	15,000,103
Interest	6,549		
Impact Fees	1,362,212	500,000	500,000
Prior Year			2,604,520
Miscellaneous	836,515		
Total	6,255,295	14,145,700	18,104,623
Funds Available	13,934,137	20,141,254	24,100,177
Deductions:			
Project Appropriation	7,938,583	14,145,700	18,104,623
Total	7,938,583	14,145,700	18,104,623
Ending Fund Balance	\$ 5,995,554	\$ 5,995,554	\$5,995,554

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
WATER & SEWER CONSTRUCTION
BUDGET SUMMARY
2014/2015

	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$ 14,940,574	\$ 13,468,024	\$ 14,572,729
Additions:			
Impact Fees	1,508,895	1,100,000	1,100,000
Bond proceeds		15,387,600	3,423,387
Interest Earnings	21,926	4,704	4,704
Prior Year	5,000		9,448,228
Contributions	531,674		
Total	2,067,495	16,492,304	13,976,319
Assets Available	17,008,069	29,960,328	28,549,048
Deductions:			
Project Appropriations	3,540,045	15,387,599	13,976,319
Transfer to Operating Fund			
Total	3,540,045	15,387,599	13,976,319
Ending Net Assets	\$ 13,468,024	\$ 14,572,729	\$ 14,572,729

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
BUILDING CONSTRUCTION
BUDGET SUMMARY
2014/2015

	ACTUAL 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$ 92,693	\$ 430,489	\$ 4,543,365
Additions:			
Interest Income	64		
Contributions			
Prior Year			
Bond Proceeds	500,000	8,464,381	
Total	500,064	8,464,381	
Assets Available	592,757	8,894,870	4,543,365
Deductions:			
Bond Issuance Costs			
Operating Transfer Out			
Project Appropriations	162,268	4,351,505	4,112,876
Total	162,268	4,351,505	4,112,876
Ending Net Assets	\$ 430,489	\$4,543,365	\$ 430,489

*Budget is Adopted Budget and Final Budget.

CITY OF MANSFIELD, TEXAS
EQUIPMENT REPLACEMENT
BUDGET SUMMARY
2014/2015

	BUDGET 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Beginning Net Assets	\$ 29,899	\$ (71,501)	\$ (71,501)
Additions:			
Other Revenues			
Grant Revenue			
Bond Proceeds	1,196,024	1,915,685	1,752,291
Transfers	13,854		
Interest Earnings			
Total	1,209,878	1,915,685	1,752,291
Assets Available	1,239,777	1,844,184	1,680,790
Deductions			
Equipment	1,311,278	1,915,685	1,752,291
Transfers			
Total	1,311,278	1,915,685	1,752,291
Ending Net Assets	\$ (71,501)	\$ (71,501)	\$ (71,501)

*Budget is Adopted Budget and Final Budget.

DEBT SERVICE FUND

The General Obligation Debt Service Fund is used to account for payment of principal and interest on the City of Mansfield's general obligation bonds and capital lease payments.

Revenue Debt Service Funds are used to account for Revenue Bonds whose principal and interest are payable from earnings of the City of Mansfield's Enterprise Funds.

Special Revenue Debt Service Funds are used to account for Sales Tax Revenue Bonds whose principal and interest are payable from a special ½ ¢ sales tax.

CITY OF MANSFIELD DEBT MANAGEMENT POLICY

Purpose

The City recognizes that effective management of the Public's Funds is an investment of the Public's funds within the community in which it serves. It is upon this understanding that the City of Mansfield, Texas establishes its debt policy to guide decision makers in investing the public's money within the City of Mansfield, Texas.

- "Tax-exempt financing is used by state and local governments to raise capital to finance public capital improvements and other projects, including infrastructure facilities that are vitally important to sustained economic growth."
Tax-Exempt Financing, a Primer.

It is upon this principal that the City of Mansfield, Texas determines the necessity to incur debt in order to finance the Capital Improvement Program (CIP) of the City. The management of the City's debt is vital for maintaining the expected cost of services and the continued infrastructure development within this community. With the incurrence of additional debt the City is able to pay for the infrastructure needs of the community without overly burdening the constituency in any given period by increasing or decreasing the fee structure necessary to support the capital

improvement. As a result, the management of the City's debt portfolio is designed to minimize the impact to its constituency.

Authorization

The Constitution of the State of Texas and the general laws of the State of Texas allow for and permit Texas Cities as authorized by the City to issue direct obligations or Bonds for the purpose of financing improvements and capital assets.

Although the Federal Government does not govern local spending authority, it closely regulates, and monitors the types of issuances and the authority for issuance through the federal income tax code, sections 141 through 150. The federal income tax code restricts the nature and character of Bond Interest in how it is treated as income for income tax reporting thereby controlling and creating markets for tax-exempt instruments.

Uses of Debt Financing and Capital Improvements

- Debt financing shall be used to fund infrastructure improvements and the purchasing of capital assets as long as the asset life of the improvement or capital asset is beyond the cost of

financing the improvement or the capital asset.

- Debt financing shall be used as a funding source when the improvements or the purchase of capital assets cannot be acquired from current revenue sources or direct fees like impact fees. In addition, if the purchase of capital assets and construction of infrastructure improvements can be funded through available resources (fund balance, current revenue or any other recurring revenue) then the cost of money should be considered against the value of available resources in determining pay-as-you-go financing.

Affordability of Additional Debt and Legal Debt Limit

In fiscal year 2000, the City of Mansfield developed a 10-year Strategic Plan that anticipates the financial future of the City of Mansfield, Texas. This Plan is a comprehensive planning model that enables Management to assess to financial well-being of the City. It quantifies the impact of growth and development and speaks plainly about the fiscal condition of the City. This Strategic Plan incorporates future revenue sources, operating expenses and projected capital improvement projects for all of the City's activities: Governmental Funds, and Enterprise Funds. This Strategic Plan measures the City's ability to authorize and issue additional debt over the next ten years.

Each year, the plan is revised to reflect growth, population estimates and current operating revenues.

- The City shall use an objective analytical approach to determine whether it can afford to assume new debt beyond what it retires each year. This process shall compare generally accepted standards of

affordability to the current values for the City.

General Obligation Bonds:

Debt Per Capita

Debt as a Percent of Taxable Value

Debt service as a percent of Current Revenues and Current Expenditures

Debt tax rate as a percent of the City's tax rate

Revenue Bonds:

Pledged Revenues shall be a minimum 110% of annual debt service.

Pledged Revenues shall be a minimum of 125% of average annual debt service

Pledged Revenues shall be a 130% of maximum annual debt service for financial planning purposes

Annual adjustments to the City's rate structures will be made as necessary to maintain a 130% coverage factor.

- The City will keep outstanding debt within the limits prescribed by State Statute, which does not prescribe a legal debt limit. However, Article XI, Section 5 of the Texas Constitution, applicable to cities of more than 5,000 populations, limits the ad valorem tax rate to \$2.50 per \$100 assessed valuation

Types of Debt and Criteria for Issuance of Types of Debt:

The City may choose to issue debt under any provision allowed for and permitted by state statute. Although debt is an obligation to be repaid, it can assume many forms. The form and character of debt is typically determined by the nature of the funding source and nature of the asset to be purchased or improved. However, generally debt can be categorized into two types as determined by the federal income tax code: Governmental Bonds and Private Activity Bonds. Either of which may be taxable or tax-exempt. In determining the type of security for financing an improvement or purchasing of a capital asset the City may consider the following and is not limited to the following:

Debt Form:

General Obligation Facility:

General Obligation Bonds ("GOs")	Tax levy as security for the bonds Voter's Approval Specific Public Purpose
Certificates of Obligation ("Cos")	Tax levy and/or Revenue Pledge as security Specific Public Purpose Public Notice; hearings and advertisement
Public Property Finance Contractual Obligations ("PPFCOs")	Tax levy and/or Revenue Pledge as security Acquisition of Personal Property Alternative for Lease/Purchase
Anticipation Notes	Tax levy and/or Revenue Pledge as security Construction of Public Works Acquisition of Real & Personal Property Cumulative Cash Flow Deficit Professional Services Maturity is maximum of seven years

Revenue Facility:

Revenue Bonds	Revenue Pledge as security Pledge to set rates and fees to meet covenants Bond Reserve Fund for surety Covenant Reporting Equitable Rate Structure First Lien security with parity Construction of Capital Improvements
Contract Revenue Bonds	City contracts with Entities Tax levy and/or Revenue Pledge as security Ownership of Title may occur with Entity or City

Special Obligation Facility:

Tax Increment Financing District (“TIF”)	Development District established Construction of Improvements Incremental Increase in Value Property only Taxable by TIF
Non-Profit Corporations Property Finance Authority Mansfield Park Facilities Development Corp Mansfield Economic Development Corp	Established Corporations Revenue Pledge of the Corporation Covenant Reporting First lien security with parity Acquisition of Real or Personal Property Public/Private infrastructure improvements City may or may not own title Specific Services
Public Improvement District (“PID”)	Specific Improvement Securitized by Pledged Assessments Specific Benefactors

Other Credit Facility:

Capital Lease	Annual Tax or Revenue Appropriation Tax-Exempt Acquisition of Personal Property Able to Refinance Annual Tax or Revenue Appropriation
Line of Credit	Qualify Statutorily Immediate need for financing Borrowings retired with bond proceeds Fulfill bond reserve covenants Borrowings repaid from current resources
Commercial Paper	Revenue Pledge as security Demand from the market for small issuer Commercial paper
Derivatives	Minimize risk of market Reduced costs versus fixed costs Creates Flexibility Understood risk warrants the savings
Surety Bond & Bond Insurance	Debt service is less than cost of Insurance Triple AAA rated Insurer Competitive Offers from two Insurers

Debt Structure

Historically, the City of Mansfield's debt structures have been designed to coincide with the fiscal policies of the City of Mansfield, Texas. Essentially, allowing growth to pay for growth by properly setting the maturities of the debt to equal or less than the usefulness of the improvement or asset.

Typical debt structure of a bond issuance:

- Term or Serial bonds structured for annual payments.
- Traditional call feature that does not influence the price of the bonds
- Average bond life of 10.5 years to 12.0 years
- Level payments for twenty years
- Pricing structured to allow for premiums and discounts
- First year payment to begin in second year of construction
- Bond insurance
- Surety Bond if warranted

The City of Mansfield, Texas has sought non-traditional avenues of capital improvement financing; however, the City is considered a Small Issuer under the law it has been more economical for the City to maintain this type of debt structure for its bond sales. This does not preclude the City from considering different structures or structuring its issuance differently from its typical debt structure.

The purpose of the structure is to provide the City with the lowest possible costs under market conditions at the time of issuance.

Methods of Sale

Competitive Sale: The City shall seek to issue its debt obligations in a competitive bidding environment. Bids shall be awarded on a True Interest Cost providing the bidders meet other bidding requirements. In some instances, the City may award the sale to the lowest Net Interest Cost bidder depending on the economic substance of the transaction. If the competitive bidding process is not conducive to soliciting the lowest cost of financing a bond issuance the City may choose to negotiate the sale.

Negotiated Sale: The City shall seek to weigh the selection of underwriter before negotiating a bond sale. The selection of the underwriter shall encourage the best economic environment in which the City will benefit from sale of its bonds. Typically, negotiated sales will occur when the market volatility is unpredictable. In some cases this may mean investors are not willing commit capital in uncertain economic environments or the size of the issue may not attract the bids for a successful sale. Moreover, the primary purpose of the negotiated sale is to solicit the interest rate environment for the City to sale bonds.

Private Placement: The City will seek to privately place its bonds with a select group of investors when the issuance warrants the sophistication of the buyer. The City will ensure that the placement fee is less than a typical underwriter's fee in a negotiated offering of a comparable type sale in similar sale environment.

Refunding of Debt

The City of Mansfield, Texas shall monitor the municipal bond market for opportunities to refund outstanding debt to save the City from future interest costs. As a general rule the savings shall be at least 3% greater than the cost of carrying the existing debt inclusive of issuance costs and any cash contributions. However, if the value of the savings exceeds the cost of the refunding and is greater than \$100,000 but is less than 3% of the savings then the City shall consider refunding the existing debt. Arbitrage rules are to be considered when refunding debt.

Credit Objectives

The City of Mansfield, Texas shall seek to maintain and attain the highest possible bond ratings for its outstanding debt without compromising the delivery of basic City services. Currently, the City maintains four ratings with Fitch, Moody's & Standard & Poor's.

	<i>Fitch, IBCA</i>	<i>Moody's</i>	<i>Standard & Poor's</i>
General Obligation	AA+	Aa2	AA+
Sales Tax Revenue	AA-	Aa3	A+
Drainage Revenue	AA	Aa2	AA-
Water & Sewer	AA	Aa2	AA+

It is and will be the continued policy of the City of Mansfield, Texas to provide full disclosure of information about the City's operating activity to the rating agencies. The City shall maintain an open line of communication with the rating agencies to allow for the free exchange of information between the City and the agencies.

Secondary Market Disclosure

SEC 15c2-12 regulations became effective July 3, 1995. The City shall continue to provide financial data to the Nationally Recognized Municipal Information Depository (NRMSIRs) and the State Information Depositories (SIDs). The City will and has complied with secondary reporting requirements of SEC 15c2-12.

Financial Advisor

The City will retain an external financial advisor. The financial advisor must have comprehensive municipal debt experience and experience in diverse financial structuring requirements. The City financial advisory must also be of reputable character and in good standing with SEC and the MSRB.

Bond Counsel

The City will retain an external bond counsel. Bond Counsel must have comprehensive municipal debt experience and experience in diverse financial structuring requirements. Bond Counsel must also be of reputable character and in good standing with Texas Law Review Board.

Other Service Providers

The City shall select other service providers (e.g. escrow agents, verification agents, trustees, arbitrage consultants, etc.) as necessary to meet legal requirements and minimize net City debt costs.

Arbitrage Compliance

The City shall maintain its books and records in manner consistent with the provision allowed for under the Internal Revenue Code Section 148. Furthermore, the City shall have its arbitrage exposure calculated annually and appropriately recognized in the City's Comprehensive Annual Financial Statement.

Investment of Bond Proceeds

All bond proceeds shall be invested in accordance with the City Investment Policy. The proceeds shall be invested as part of the City consolidated cash pool and accounted for separately and accordingly to bond covenants and the Internal Revenue Code.

Calculation of the City of Mansfield Legal Debt Limit.

The City Charter of the City of Mansfield, Texas and the statutes of the State of Texas do not prescribe a legal debt limit.

However, Article XI, Section 5 of the Texas Constitution, applicable to cities of more than 5,000 population limit the ad valorem tax rate to \$2.50 per \$100 of assessed valuation. The city operates under a Home Rule Charter that also imposes a limit of \$2.50 per \$100 assessed valuation. The FY 2014-2015 budgeted property tax rate was \$.71000 per \$100 valuation with a tax margin of \$1.79000 per \$100 valuation based upon the maximum ad valorem tax rate noted above. Additional revenues up to \$83,961,114 per year could be raised before reaching the maximum allowable tax base.

Assessed Value x Legal Debt Limit (15% of Assessed Value)

-

General Obligation Bonds and Certificates of Obligation

=

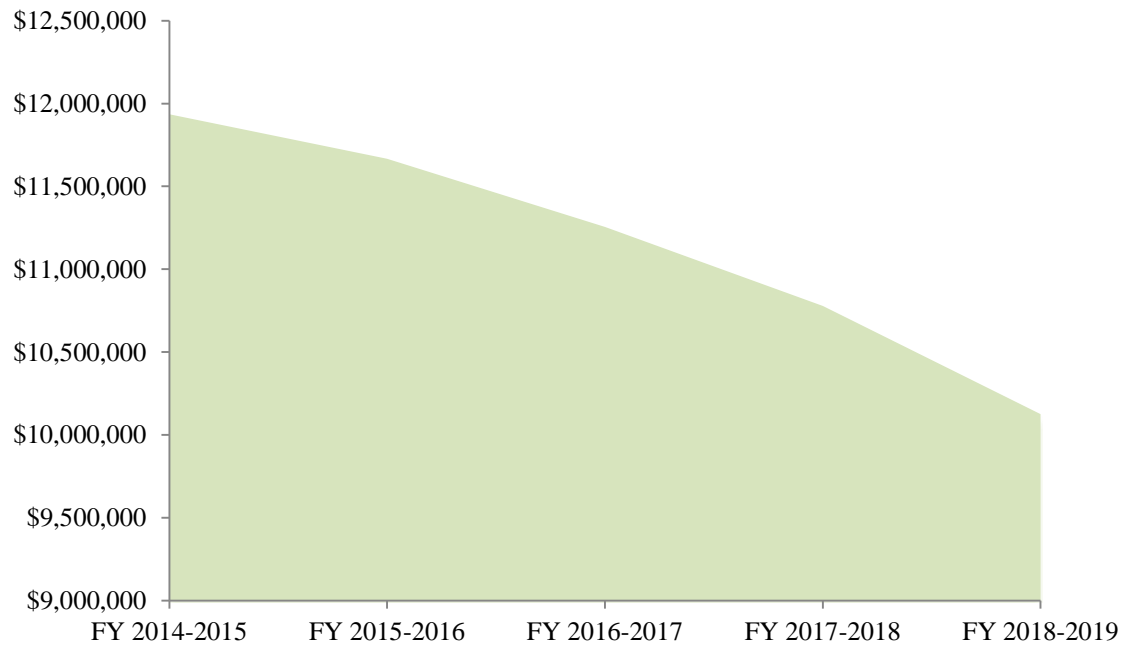
Legal Debt Margin

The assessed taxable valuation in FY 2014-2015 is \$4,690,565,049.

The Legal Debt Limit is \$610,889,757

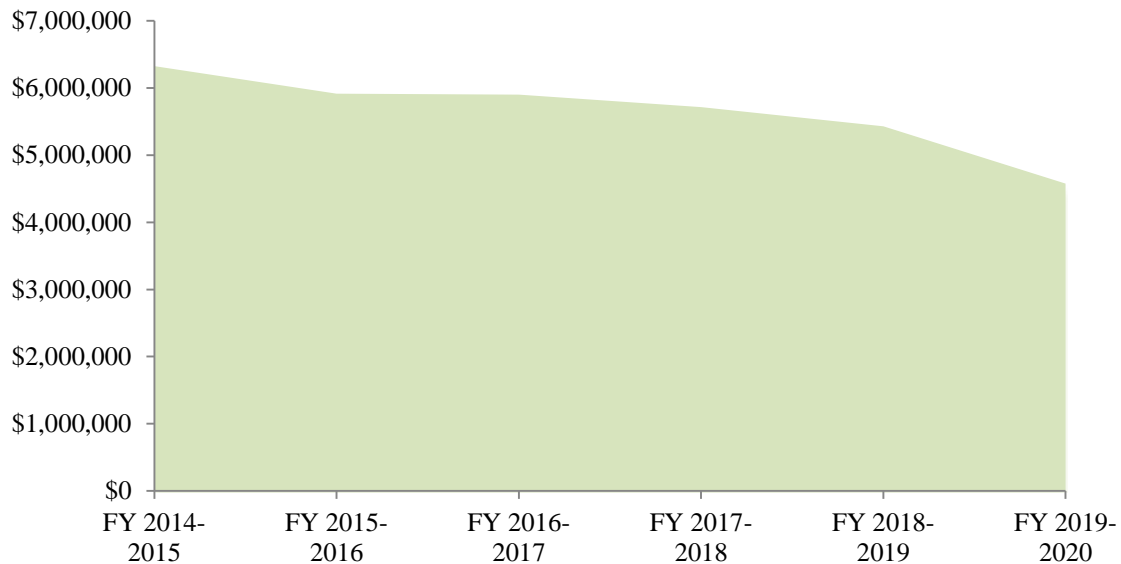
**CITY OF MANSFIELD, TEXAS
GENERAL FUND
SCHEDULE OF DEBT PAYMENTS**

Fiscal Year	Principal	Interest	Total
2014-2015	7,965,000	3,970,833	11,935,833
2015-2016	7,955,000	3,711,521	11,666,521
2016-2017	7,800,000	3,455,097	11,255,097
2017-2018	7,585,000	3,193,365	10,778,365
2018-2019	7,200,000	2,926,004	10,126,004
2019-2034	63,660,000	15,742,428	79,402,428
Total	\$ 102,165,000	\$ 32,999,248	\$ 135,164,248



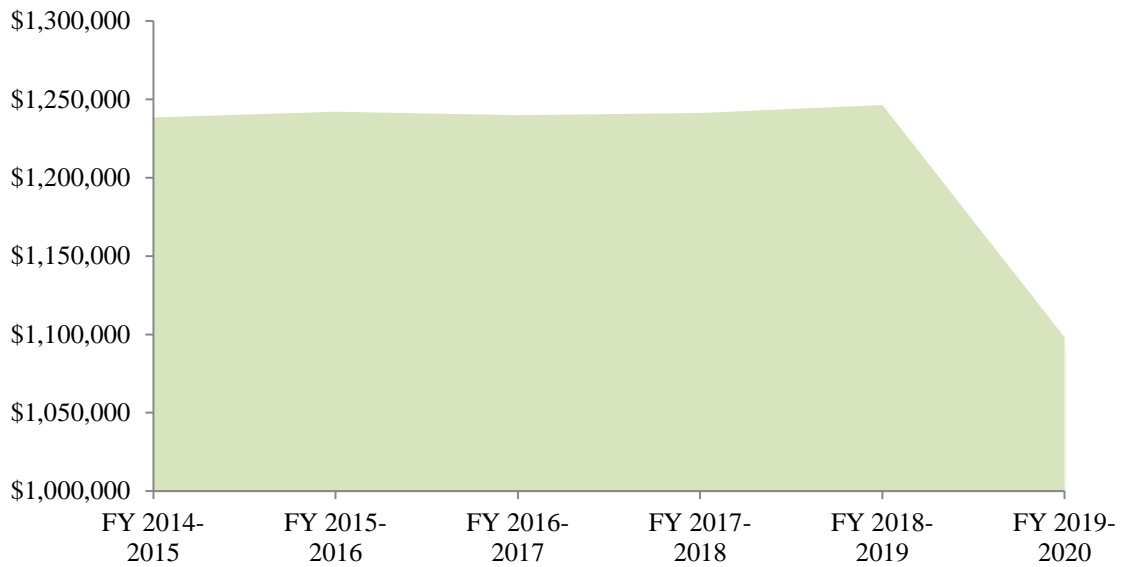
**CITY OF MANSFIELD, TEXAS
WATER & SEWER FUND
SCHEDULE OF DEBT PAYMENTS**

Fiscal Year	Principal	Interest	Total
2014-2015	3,960,000	2,364,720	6,324,720
2015-2016	3,695,000	2,217,471	5,912,471
2016-2017	3,825,000	2,073,827	5,898,827
2017-2018	3,795,000	1,920,696	5,715,696
2018-2019	3,660,000	1,767,128	5,427,128
2019-2020	2,965,000	1,612,389	4,577,389
2020-2030	26,985,000	7,886,857	34,871,857
Total	\$ 48,885,000	\$ 19,843,088	\$ 68,728,088



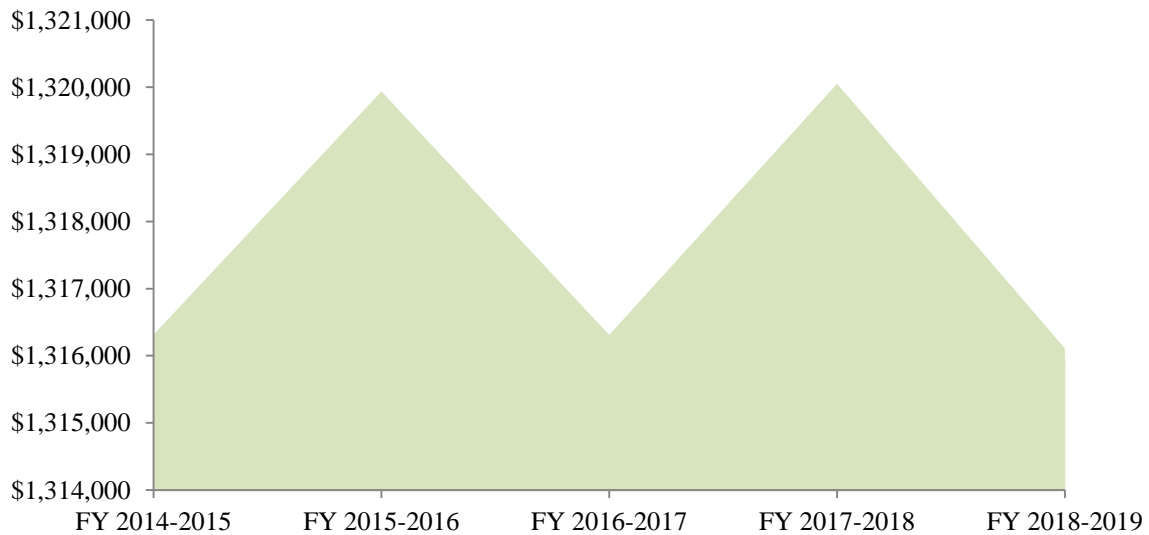
**CITY OF MANSFIELD, TEXAS
MANSFIELD PARK FACILITIES DEVELOPMENT FUND
SCHEDULE OF DEBT PAYMENTS**

Fiscal Year	Principal	Interest	Total
2014-2015	805,000	433,283	1,238,283
2015-2016	835,000	407,104	1,242,104
2016-2017	860,000	379,830	1,239,830
2017-2018	890,000	351,166	1,241,166
2018-2019	925,000	321,392	1,246,392
2019-2020	810,000	288,096	1,098,096
2020-2028	5,520,000	1,044,010	6,564,010
Total	\$ 10,645,000	\$ 3,224,880	\$13,869,880



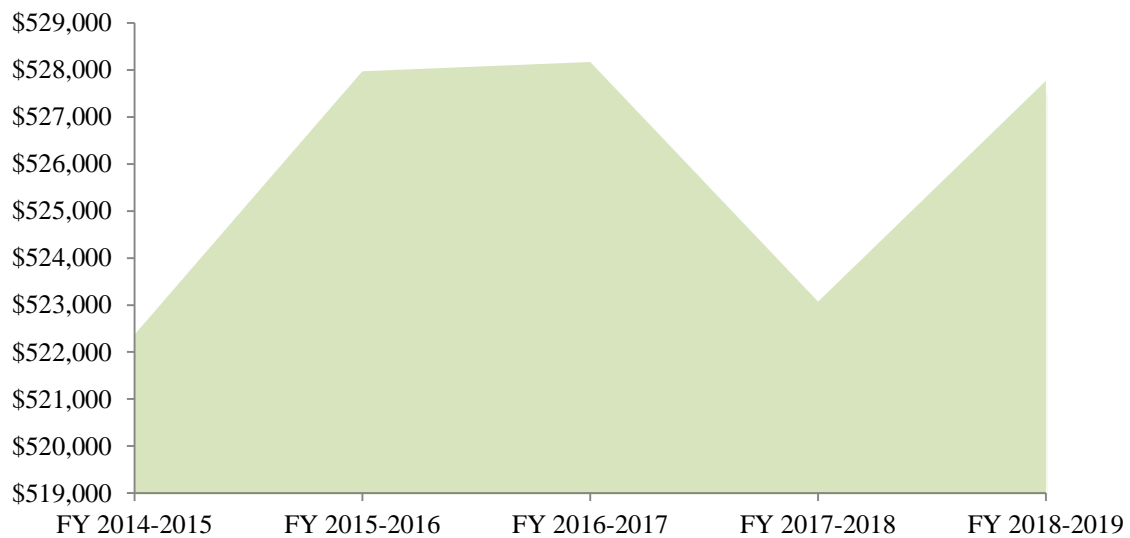
**CITY OF MANSFIELD, TEXAS
MANSFIELD ECONOMIC DEVELOPMENT FUND
SCHEDULE OF DEBT PAYMENTS**

Fiscal Year	Principal	Interest	Total
2014-2015	760,000	556,318	1,316,318
2015-2016	800,000	519,938	1,319,938
2016-2017	835,000	481,314	1,316,314
2017-2018	880,000	440,054	1,320,054
2018-2019	920,000	396,112	1,316,112
2019-2032	6,835,000	1,463,300	8,298,300
Total	\$ 11,030,000	\$ 3,857,036	\$ 14,887,036



**CITY OF MANSFIELD, TEXAS
DRAINAGE UTILITY FUND
SCHEDULE OF DEBT PAYMENTS**

Fiscal Year	Principal	Interest	Total
2014-2015	375,000	147,370	522,370
2015-2016	390,000	137,971	527,971
2016-2017	400,000	128,171	528,171
2017-2018	405,000	118,071	523,071
2018-2019	420,000	107,771	527,771
2019-2027	2,745,000	371,077	3,116,077
Total	\$ 4,735,000	\$ 1,010,431	\$ 5,745,431



GENERAL FUND

The General Fund is used to account for all revenues and expenditures relating to general fund operations of the City of Mansfield not accounted for in other funds

GENERAL GOVERNMENT DIVISION

City Council

Maintain a line of communication to take advantage of citizen input
Provide Forums, discussions and open meetings to allow citizen input in municipal issues
Encourages healthy debate among members of council to develop innovative ideas
Schedules meetings, workshops and special meetings to allow staff, citizens and boards to pool ideas
Recruit new industry as well as aiding in the retention and expansion of existing business
Be open and fair-minded to all types of groups within the city

Administration

The City Managers Office

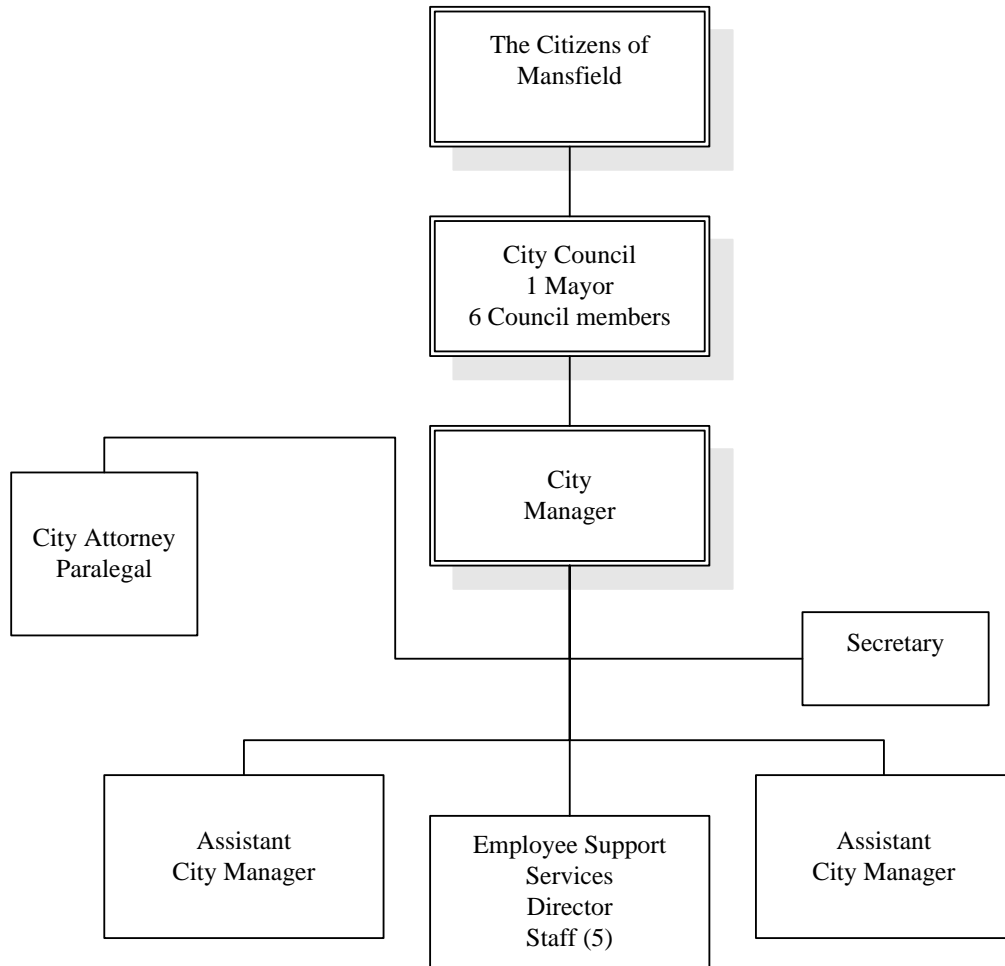
Direct and maintain an effective service organization with high productivity and quality of service
Provide effective communication and information to City Council of the conditions of the city
Prepare annual service plan including strategic planning, budget and staffing
Review infrastructure of the organization and change the organizational structure as needed.
Administer the operations of 15 service departments and 524 paid staff

Legal Department

Eliminate lawsuits to the city
Provide cost effective, accurate and current legal service and advice to staff, council and various boards
Settle any claims against the city at minimum cost
Advise staff of any changes in legislation

Human Resources

Provide a comprehensive and competitive salary and benefit program at the best value to the citizens.
Enhance safety training programs
Review and update job descriptions
Process all payroll and benefit related actions



At a Glance

General Government Division Highlights

- ☐ 15 Service Departments Supervised
- ☐ Three (3) new General Fund Staff added in Public Safety.
- ☐ General Fund Operating Budget FY 2014-2015 \$44,171,881
- ☐ Approximately 529 FTE comprise the City of Mansfield Workforce

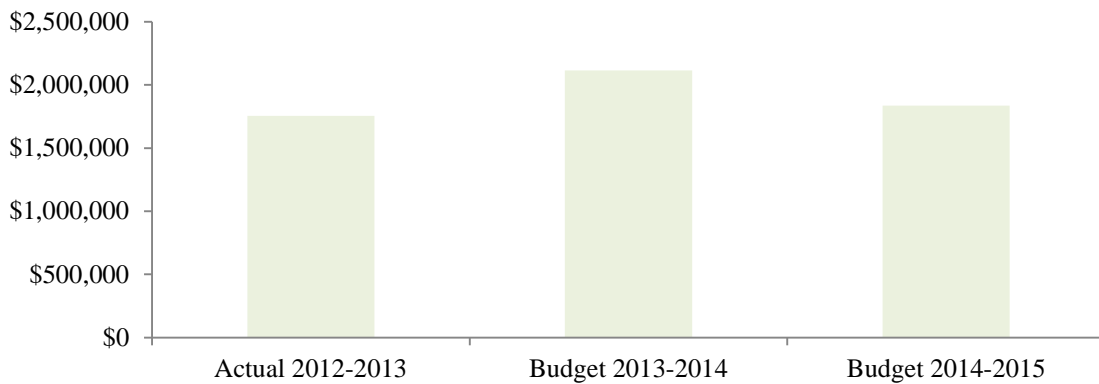
DIVISION AT A GLANCE

The General Government Division decreased 13.22% due to the reduction in legal fees and three (3) frozen positions in Employee Support Services.

Departments	Actual 2012/2013	Budget 2013/2014	Budget 2014-2015	% Change 2014-2015
City Council	\$ 69,745	\$ 108,029	\$ 108,230	0.19%
Administration	670,469	661,336	705,000	6.60%
Legal	426,304	588,941	531,319	-9.78%
Employee Support Services	587,660	757,190	491,366	-35.11%
Total	\$ 1,754,178	\$ 2,115,496	\$ 1,835,915	-13.22%

Division Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014-2015	% Change 2014-2015
Personnel Services	\$ 1,260,309	\$ 1,436,869	\$ 1,195,656	-16.79%
Operations	493,869	678,626	640,260	-5.65%
Capital Projects				
Total	\$ 1,754,178	\$ 2,115,496	\$ 1,835,915	-13.22%

General Government Budget 2014-2015



Do You Know?

The City of Mansfield staff consists of 528 Full Time Equivalent positions.

Full Time Equivalent Positions



CITY COUNCIL DEPARTMENT

MISSION STATEMENT:

The City Council serves as the legislative branch of the City of Mansfield representing all citizens. The council establishes legislative policy through the adoption of ordinances and resolutions in order to provide a safe, pleasant environment within the community and efficient delivery of public service.

Department at a Glance

The City Council consists of the Mayor and six elected council members. Each member serves a three year term. The City Council meets the 2nd and 4th Monday of each month and conducts joint meetings with other appointed boards at various times during the year. The City Council budget increased less than 1% in FY 2014-2015.

Key Goals and Objectives

Goal 1

Recognize community issues and concerns and develop strategies beneficial to all citizens.

Objectives:

- Maintain open lines of communication to take advantage of citizen and staff input.
- Provide forums, discussions and open meetings to allow citizen involvement.
- Continue to incorporate ideas from strategic planning sessions with City Council, boards and commissions wherever possible.
- Create opportunities to develop the downtown area of the city.

Goal 2

Develop legislation that will benefit present and future citizens of Mansfield.

Objectives:

- Encourage healthy debate among council members to develop innovative ideas.

- Schedule meetings, workshops and forums to allow staff, citizens and boards to pool ideas and information.
- Maintain a strong financial position and credit rating.

Goal 3

Create an environment that promotes “A Satisfied Public”, “A Skilled Workforce” and a “Cost Effective Service”

Objectives:

- Ensure all city services provide all citizens with access to all services.
- Recruit commercial and retail development to reduce the tax burden on the citizens of Mansfield.
- Enhance the Living Environment for all citizens.
- Provide for the safety of all citizens.

Performance Objectives

- Recognize community issues and concerns and develop strategies beneficial to all citizens.
- Develop legislation that will benefit present and future citizens of Mansfield.
- Create an environment that promotes “A Satisfied Public”, “A Skilled Workforce”.

Measurable Outcomes:

- The average cost per citizen has remained relatively constant over a four year period.
- Create a total living environment by improving infrastructure, enhancing quality development, utilizing technology, enhancing tourism and providing safety and security to all citizens.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
City Council				
Demand				
Council Meetings	24	31	35	38
Open Record Requests	260	228	424	450
Special Meetings	11	7	11	14
Emergency Meetings	2	0	0	1
Workload				
Ordinances Enrolled	180	41	35	40
Resolutions Enrolled	125	96	85	90
Public Hearings	175	58	50	55
Productivity				
Open Records Request-30 days	100%	100%	100%	100%
Staff Hours-Open Record Requests.	100	90	105	125
Effectiveness				
Master Plan Updates	1	1	1	1
Bond Rating Upgrades	1	1	1	1

City Council Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014-2015	% Change 2014-2015
Personnel Services				
Operations	\$ 69,745	\$ 108,029	\$ 108,230	0.19%
Capital Projects				
Total	\$ 69,745	\$ 108,029	\$ 108,230	0.19%

ADMINISTRATION DEPARTMENT

MISSION STATEMENT:

The Mission of the City Administration Department is to implement and execute the legislative policies established by the City Council and guide the direction of the employee organization.

Department at a Glance

The Administration Department includes the City Manager, two (2) assistant city managers and one (1) secretary. The Administration budget increased 6.60% due to a 3% salary adjustment and increased costs for travel and training.

Key Goals and Objectives

Goal 1

Direct and maintain an effective service organization with high productivity, quality of service and “best value” to all citizens.

Objectives:

- Maintain low turnover of experienced and knowledgeable staff.
- Change the infrastructure of the organization as needed.
- Provide internal support through daily management and direction.

Goal 2

Provide effective communication and information to city council on organizational issues.

Objectives:

- Provide monthly financial reports and agenda support information to city council in order to make the necessary policy decisions to guide the organization of the city.
- Maximize effective use of meetings and work sessions.

- Provide citizen access to city government utilizing the city web site to enhance communication with all citizens.
- Provide capital and operational updates on a regular basis utilizing the city web site, citizen newsletter and other media to provide information to all citizens.

Goal 3

Prepare the annual service plan.

Objectives:

- Analyze, monitor and modify the cities strategic plan to incorporate city council recommendations for program maintenance and expansion.
- Present a balanced budget and develop service program recommendations.
- Analyze and direct the city’s economic development program.
- Analyze local, state and national trends to prepare the annual service plan based on current and future economic conditions.
- Make annual presentations to national Credit Rating Services to maintain the City’s Bond Ratings

Performance Objectives

- Maintain a highly skilled workforce.
- Enhance the annual report and information to all citizens.
- Incorporate council and citizen recommendations into the annual service plan.

	Actual	Actual	Budget	Budget
Administration	2011/2012	2012/2013	2013/2014	2014/2015
Demand				
Council meetings	24	31	35	38
Open Records Requests	260	228	424	450
Budget Workshops	2	2	2	4
Strategic Planning Sessions	2	2	2	4
City Wide Staffing	505	511	524	528
Workload				
Ordinances Enrolled	180	41	35	40
Resolutions Enrolled	125	96	85	90
Service Departments Managed	15	15	15	15
City Wide Budgets	\$ 131,219,061	\$ 135,198,369	\$ 153,451,079	\$ 156,233,027
Productivity				
Open Records Requests-30 days	100%	100%	100%	100%
New Service Programs	None	None	None	None
Net Taxable Residential Value	\$ 170,602.00	\$ 171,767.00	\$ 175,802.00	\$ 183,651.00
Effectiveness				
Property Tax Rate	0.71	0.71	0.71	0.71
New Construction Value	\$ 98,136,348	\$ 72,011,853	\$ 91,761,113	\$ 113,338,414
Staff Turnover	11%	7%	7%	7%
General Fund New FTE	-	-	-	3

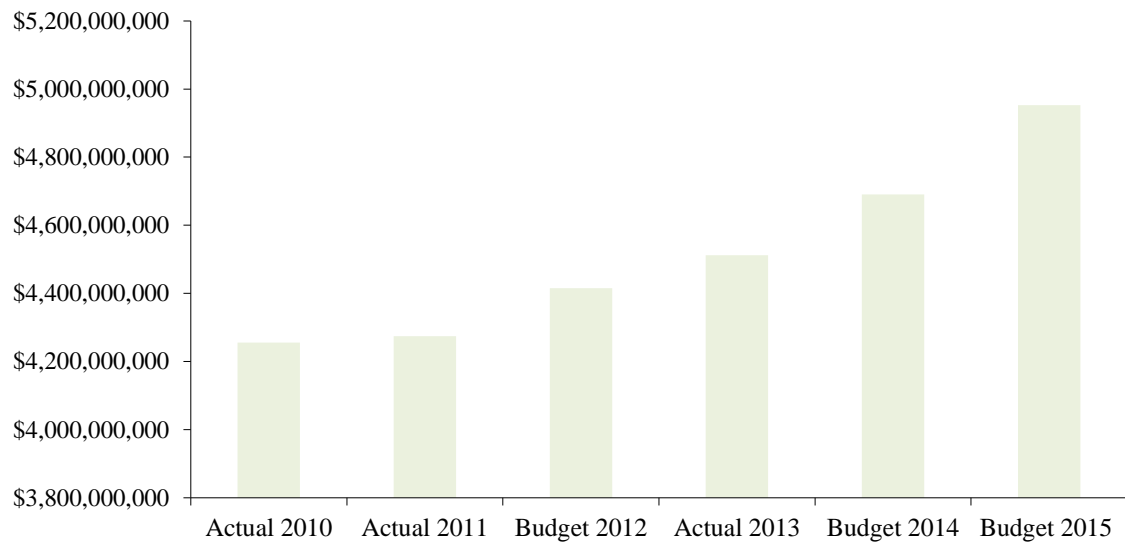
Measurable Outcomes:

- No tax increase to the citizens for the past three years.
- Increased service levels in street maintenance and Public Safety Communications.

Administration	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014-2015	2014-2015
Personnel Services	\$ 575,012	\$ 596,505	\$ 631,169	5.81%
Operations	95,457	64,831	73,831	13.88%
Capital				
Projects				
Total	\$ 670,469	\$ 661,336	\$ 705,000	6.60%

	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
City Manager	1	1	1	
Assistant City Manager	2	2	2	
Executive Secretary	2	1	1	
Total	5	4	4	

Taxable Valuation Growth



Debt Service Operating Percentage



LEGAL DEPARTMENT

MISSION STATEMENT:

The mission of the Legal Department is to be the legal advisor to the City of Mansfield and all offices, staff and departments in relation to their official powers and duties.

Department at a Glance

The Legal Department includes the City Attorney and one (1) paralegal. The Legal Department budget decreased 9.78% in FY 2014-2015 due to a reduction in estimated legal costs.

Key Goals and Objectives

Goal 1

Reduce the legal exposure of the city in its operation.

Objectives:

- Provide guidance and assistance to city staff and city council.
- Review contracts, ordinances and resolutions to ensure legal conformity.
- Work with staff to recognize risk exposure.

expeditious course of action and effective settlement

- Determine weaknesses and strengths of any case filed and recommend a prompt and cost effective settlement.

Goal 2

Provide cost effective and accurate legal counsel to city council, staff and various boards within the city.

Objectives:

- Advise city council, boards and city staff of changes in legislation and develop changes as needed.
- Provide timely review and preparation of documents.

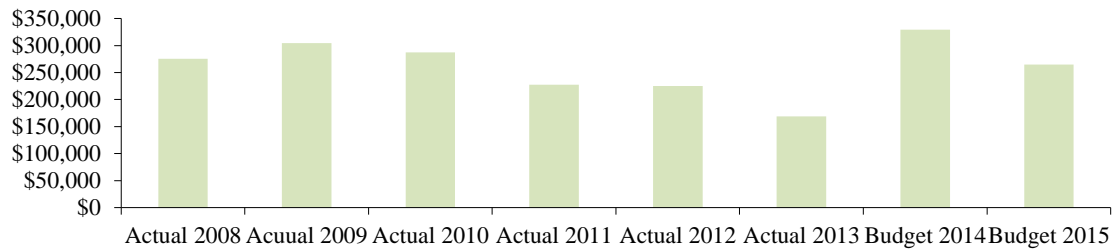
Goal 3

Represent the city in Municipal Court prosecution and settle claims against the city.

Objectives:

- Work closely with city council, boards and staff to advise an

General Fund Legal Costs



Performance Objectives

- Eliminate lawsuits against the City of Mansfield.
- Provide cost effective, timely and accurate legal services.
- Settle any claims against the city.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Legal				
Demand				
Council Meetings	24	31	35	38
Open Record Requests	260	228	424	450
Emergency Meetings	2	2	2	2
Workload				
Ordinances Enrolled	180	41	35	40
Resolutions Enrolled	125	96	85	90
Contracts Reviewed	85	85	96	102
Productivity				
Open Records Requests-30 days	100%	100%	100%	100%
Staff Hours-Open Record Requests.	100	100	100	100
Effectiveness				
Legal Fees	\$ 225,018	\$ 118,032	\$ 329,506	\$ 265,000

Legal	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014-2015	2014-2015
Personnel Services	\$ 237,954	\$ 238,373	\$ 247,728	3.92%
Operations	188,349	350,568	283,592	-19.11%
Capital				
Projects				
Total	\$ 426,304	\$ 588,941	\$ 531,319	-9.78%

	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Full Time Equivalent Positions				
City Attorney	1	1	1	
Paralegal	1	1	1	
Total	2	2	2	

HUMAN RESOURCES DEPARTMENT

MISSION STATEMENT:

The Human Resources Department administers is a strategic business partner dedicated to ensuring the most effective use of human resources to meet the long-term strategic goals of the city.

Department at a Glance

The Human Resources Department includes the Human Resource Director, one (1) Assistant Human Resource Director one (1) Risk Analyst and one (1) Administrative Assistant, one (1) secretary and (1) Human Resource Specialist.. The overall budget for FY 2014-2015 decreased 35.11% due to three (3) positions being frozen.

Key Goals and Objectives

Goal 1

Recruit and retain an efficient and effective workforce.

Objectives:

- Assist supervisors with selection testing including panel interviews, written tests, practical tests and profile analysis.
- Revise job descriptions to reflect changes in essential physical functions based on ADA training.
- Analyze the effectiveness of recruiting methods 1.e advertising, testing, OJT, etc.

Goal 2

Continue to enhance employee performance through training and development.

Objectives:

- Establish course catalog of ongoing mandatory core supervisor training modules and determine cost effective providers.
- Track training investment including hours and costs per employee.
- Research on-line training opportunities to reduce cost and time for compliance classes.

- Establish wellness goals and incentives for employees to achieve and implement wellness and disease management programs.

Goal 3

Ensure competitive compensation by providing merit increases and equity adjustments as market conditions warrant. And encourage employee wellness.

Objectives:

- Provide survey data from the Metroplex Survey and Texas Municipal League to determine competitive salaries.
- Provide quarterly reports for upper management to monitor compliance with compensation goals and objectives.
- Make annual adjustments to the pay plan to align with market conditions.
- Provide quarterly reports outlining the frequency and severity of health and safety claims.

Performance Objectives

- Retain and Recruit an efficient workforce
- Continue to enhance employee performance through training and development
- Ensure competitive compensation

	Actual	Actual	Budget	Budget
Human Resources	2011/2012	2012/2013	2013/2014	2014/2015
Demand				
City Wide Staffing (FTE)	507	511	526	529
Positions filled	63	43	55	60
Terminations Processed	58	44	59	75
Workload				
Applications Processed	1,558	1,946	1,524	1,525
Unemployment Claims filed	9	9	9	9
Payroll Actions Processed	86	113	163	175
Job Studies	5	7	6	6
Liability Claims Processed	29	19	20	20
Property Damage Claims Processed	14	5	10	10
Disciplinary Actions	23	20	17	20
Productivity				
Payroll Actions Processed	86	113	113	175
Workers Compensation Claims	50	38	36	40
Effectiveness				
Employee Turnover	7.0%	7.0%	7.0%	7.0%
Probationary Turnover	14.00%	13.00%	13.00%	13.00%
Total Liability Claims	\$ 10,474	\$ 22,182	\$ 50,000	\$ 50,000
Workers Compensation Claims	\$ 222,000	\$126,221	\$ 190,485	\$200,000
Property Damage Claims	\$ 50,000	\$ 28,371	\$ 25,000	\$ 26,500
Absenteeism Costs	\$ 680,000	\$680,000	\$ 680,000	\$700,000

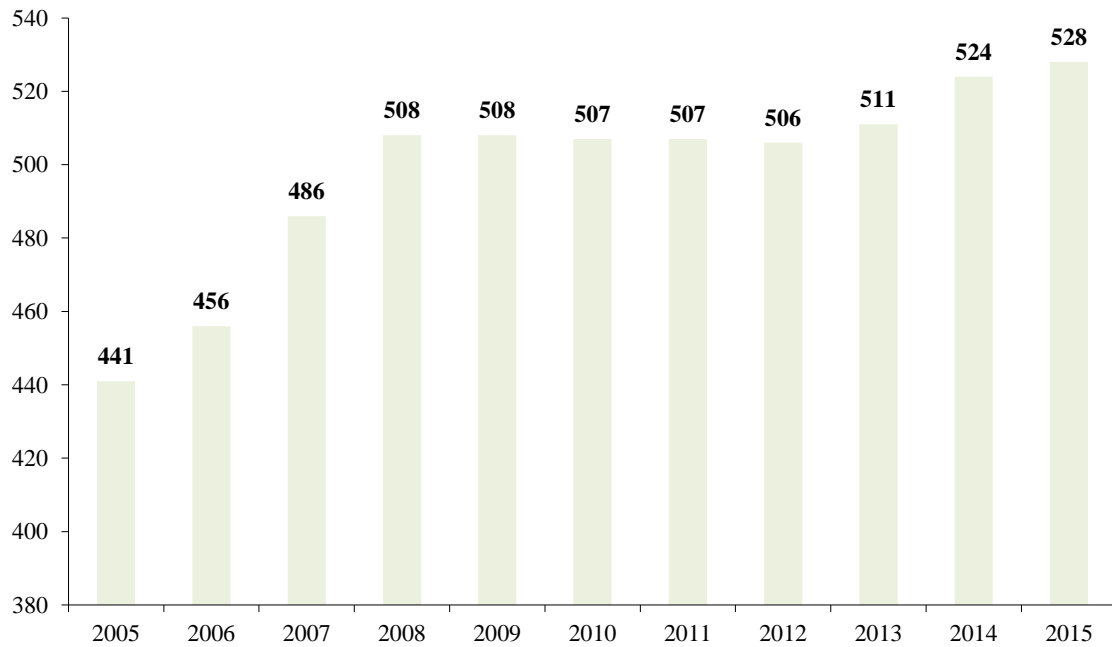
Measurable Outcomes:

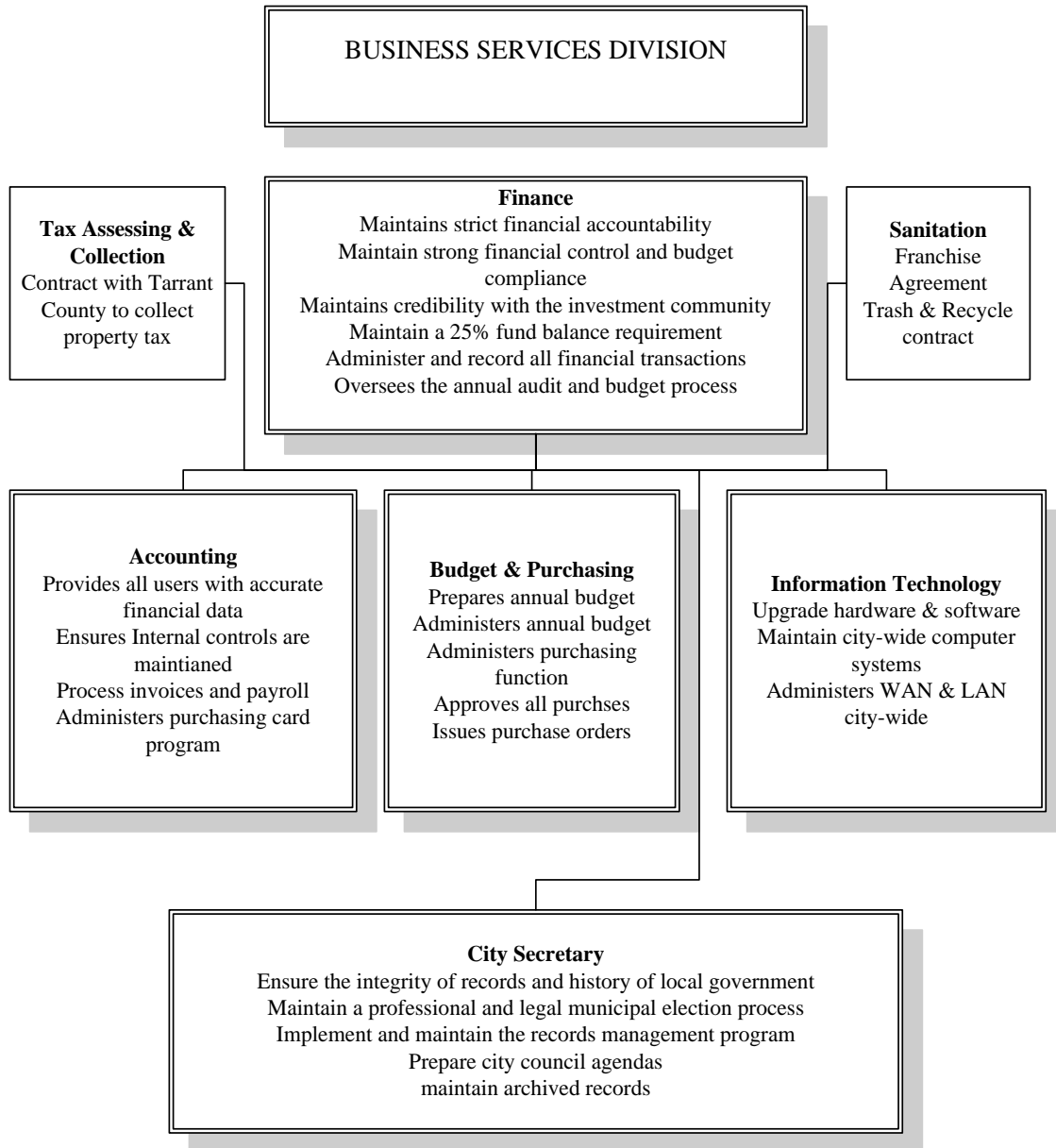
- Property damage claims have been reduced by 47% since 2012.
- Absenteeism costs have remained constant since 2012.
- Liability claims have dropped steadily since 2012.

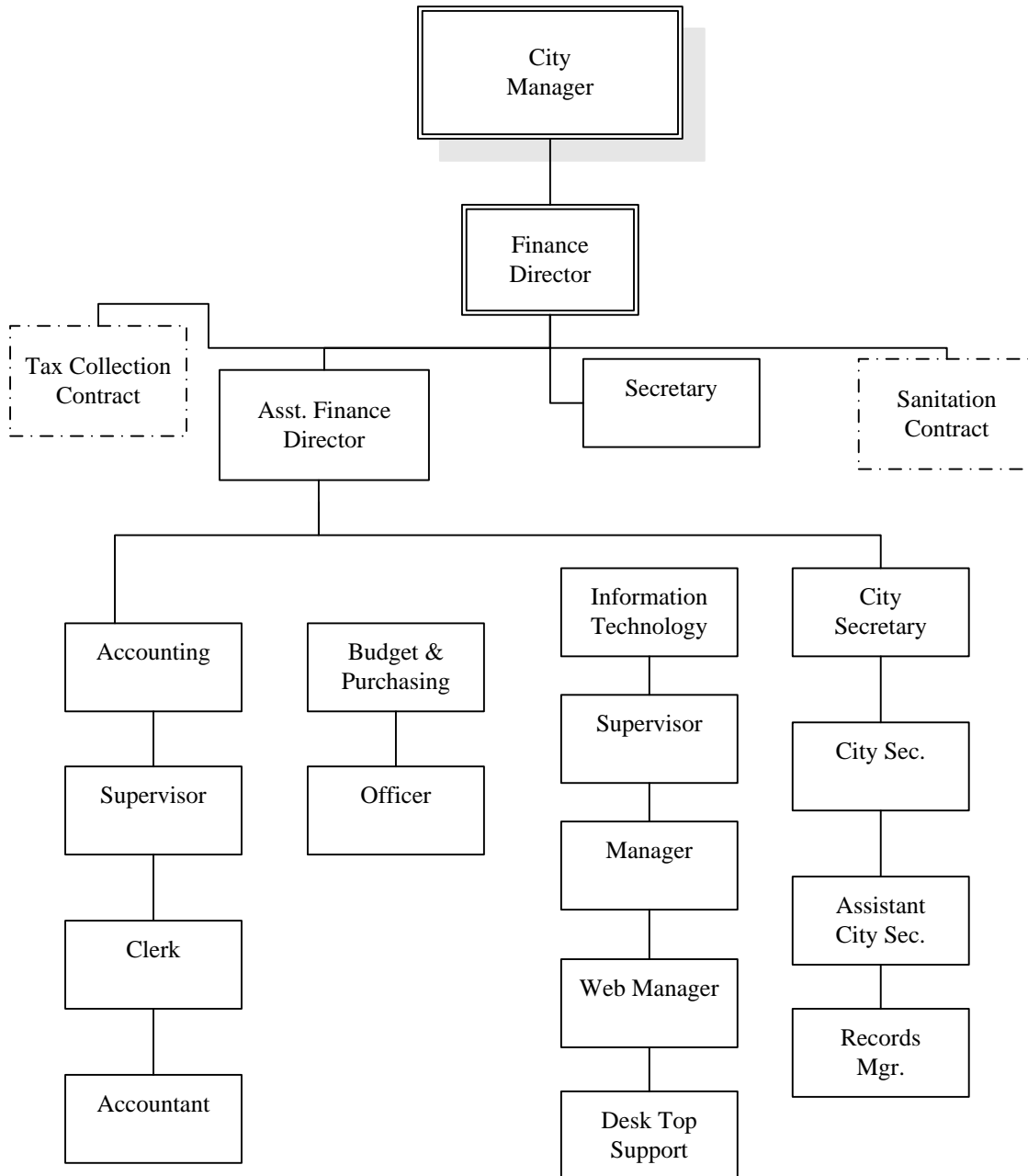
Human Resources	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014-2015	2014-2015
Personnel Services	\$ 447,343	\$ 601,991	\$ 316,759	-47.38%
Operations	140,317	155,199	174,607	12.51%
Capital				
Projects				
Total	\$ 587,660	\$ 757,190	\$ 491,366	-35.11%

Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Human Resource Director	1	1	1	
Assistant Human Resource Director	1	1	1	
Risk Analyst	1	1	1	
Administrative Assistant	1	1	1	
Secretary	1	1	1	
HR Specialist	1	1	1	
Total	6	6	6	

Historical Staffing Levels







At a Glance

Business Services Division Highlights

- ☐ The Division manages over \$153 Million Dollars in Budgets City-Wide
- ☐ The Division has received the GFOA Budget & CAFR Award annually.
- ☐ The Division processed over \$144 Million payments in 2014 and issued 1,391 purchase orders.

DIVISION AT A GLANCE

BUSINESS SERVICES DIVISION

Budget Summary

The total Business Services Division budget increased 2.54% in FY 2014-2015 due to the increased cost of sanitation services, a merit increase and audit services. No new positions have been added in FY 2014-2015.

Departments	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Finance	\$ 363,698	\$ 471,640	\$ 486,880	3.23%
Accounting	217,768	435,361	442,424	1.62%
Purchasing	75,557	78,379	81,431	3.89%
Tax Assessment	242,881	308,800	273,800	-11.33%
Information Technology	680,615	705,463	733,794	4.02%
Sanitation	2,085,269	2,054,203	2,127,335	3.56%
Budget	74,452	83,733	86,783	3.64%
City Secretary	282,248	302,634	320,564	5.92%
Total	\$ 4,022,489	\$ 4,440,214	\$ 4,553,010	2.54%

Division Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 1,282,521	\$ 1,560,356	\$ 1,611,516	3.28%
Operations	2,739,967	2,879,858	2,941,494	2.14%
Capital Projects				
Total	\$ 4,022,489	\$ 4,440,214	\$ 4,553,010	2.54%

FINANCE DEPARTMENT

MISSION STATEMENT:

The mission of the Finance Department is to administer, support and guide the financial programs of the City in an effective manner that allows for creation and development of the annual service programs and budgets, monthly reports, annual reports and creditable bond ratings

Department at a Glance

The Finance Department includes the Business Services Director, Assistant Business Services Director and Executive Secretary. The Finance Department budget increased 3.23% in FY 2014-2015 due to a 3% salary adjustment.

Key Goals and Objectives

Goal 1

Maintain strict financial accountability.

Objectives:

- Administer the recording and reporting of all financial transactions.
- Work closely with auditors and oversee the annual audit process ensuring all financial statements and policies are a true and accurate picture of the city's finances.
- Maintain strict compliance with generally accepted accounting principles.

Goal 2

Maintain strong financial control and budget compliance.

Objectives:

- Review and report to the City Council and City Manager the status of financial activity on a monthly basis.

- Provide strict control over expenditures and all accounting transactions to ensure proper authorization prior to the encumbrance and/or purchase of goods and services.
- Maintain auditable records in accordance with generally accepted auditing standards.
- Implement new technology improvements to provide accurate and timely financial data.

Goal 3

Maintain financial credibility with the investment community necessary to ensure the availability of future capital spending.

Objectives:

- Maintain a 1.10 Bond Covenant that includes a 1.30 Utility Debt Coverage factor annually.
- Search for ways to improve the revenue position and reduce funding costs.
- Ensure open communication with all bond rating agencies and financial markets.

Performance Objectives

- Enhance the bond rating of the city in all funds.
- Review and revise the city's rate structure as needed.
- Publish annual and semi-annual reports.
- Maintain strong financial management in all funds.

Finance	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Annual Audit	1	1	1	1
Financial Reports to City Council	12	12	12	12
Invoices Submitted for Payment	13,083	13,836	14,251	14,964
Checks Processed	13,083	13,836	14,251	14,964
Purchasing Cards Processed	125	125	135	138
Workload				
General Obligation Debt Managed (Millions)	\$ 183	\$ 184	\$ 234	\$ 245
Average Daily Investments	100M	100M	100M	100M
Operating Budgets Managed (Millions)	121M	135M	153M	156M
Tax Collections	\$ 31,442,596	\$ 31,952,007	\$ 33,662,255	\$ 35,151,810
Productivity				
Tax Collection Rate	100%	100%	100%	100%
GFOA CAFR Award	1	1	1	1
Departmental Budget Meetings	20	20	20	24
Effectiveness				
Bond Rating Upgrades				
Percent Savings of Bond Upgrades	2%	2%	2%	2%
Debt as a percentage of Total Taxes	36.30%	36.46%	37.00%	37.00%
Fund Balance-General Fund	\$ 10,571,459	\$ 10,604,212	\$ 10,604,212	\$ 10,604,212
Fund Balance Requirement of 25% Accomplished	99%	108%	100%	100%

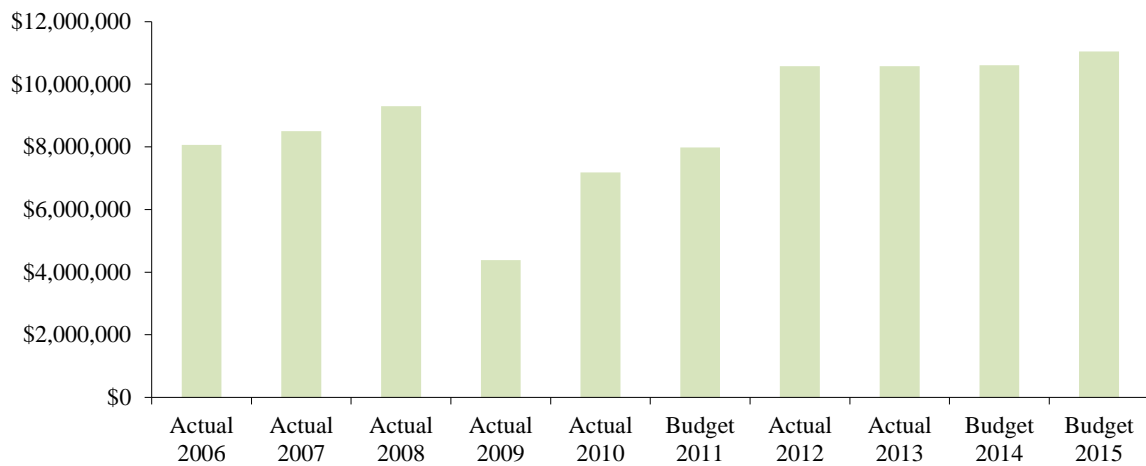
Measurable Outcomes:

- Due to timing of debt issuance, debt ratios have remained constant.
- In 2015, the Fund balance will exceed \$11,000,000.
- The city will maintain the existing bond ratings from all three major Bond Rating Agencies.

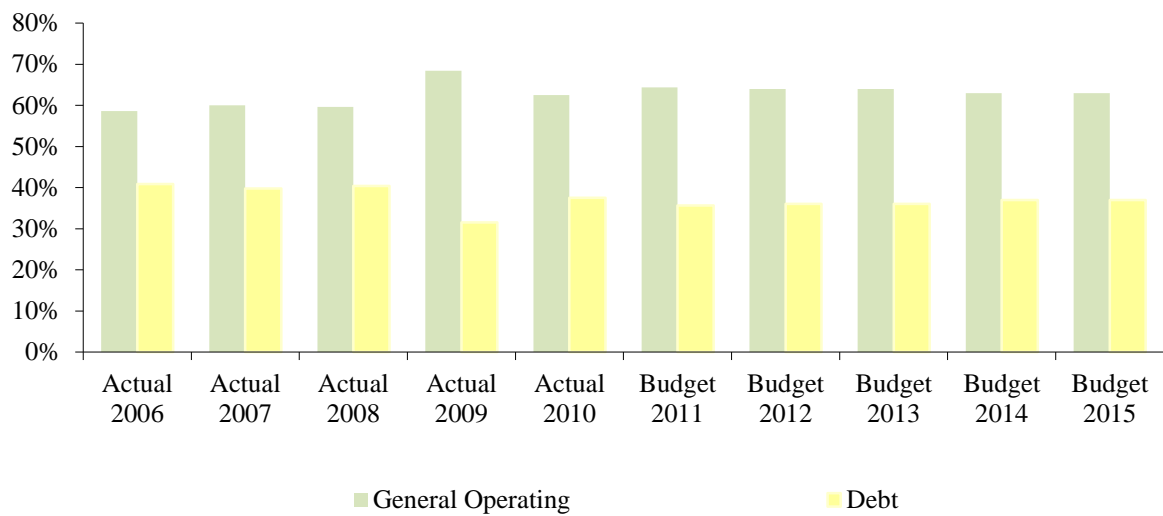
Finance	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 313,956	\$ 420,052	\$ 435,291	3.63%
Operations	49,743	51,589	51,589	0.00%
Capital Projects				
Total	\$ 363,698	\$ 471,640	\$ 486,880	3.23%

	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivilent Positions	Budget	Budget	Budget	Additions
Business Services Director	1	1	1	
Asst. Business Services Director	1	1	1	
Executive Secretary	1	1	1	
Total	3	3	3	

Unreserved General Fund Balance



Historical General Fund Summary



ACCOUNTING DEPARTMENT

MISSION STATEMENT:

The Accounting Department mission is to provide an accounting system for safeguarding the city's assets through the recording and reporting of financial transactions in a manner consistent with Generally Accepted Accounting Principles and legally mandated standards.

Department at a Glance

The Accounting Department includes the Accounting Supervisor, Accounts Payable Clerk and a Staff Accountant. The accounting budget increased 1.62% in FY 2014-2015 from due to a 3% salary adjustment.

Key Goals and Objectives

Goal 1

Provide all users with accurate financial data on a timely basis.

Objectives:

- Disburse reports to service departments within 5 business days after month end closing.
- Compile monthly financial reports to the Assistant Finance Director.
- Submit reports to regulatory agencies as requested.

Goal 2

Receive the award for the CAFR for outstanding financial reporting from the Government Finance Officers Association.

Objectives:

- Prepare the annual report in accordance with generally accepted accounting principles.

- Implement the latest accounting changes that provide accurate financial reports to both internal and external customers.
- Prepare all reports in a manner to ensure readability and create artistic appeal.
- Ensure all assets are accurately reflected in the annual CAFR.

Goal 3

Ensure all financial controls are sufficient.

Objectives:

- Safeguard assets against loss from unauthorized loss or dispositions.
- Ensure payments submitted and purchase card transactions are processed in accordance with financial policy.
- Ensure all invoices and payments are made in a timely manner to receive discounts whenever possible.

Performance Objectives

- Pay all invoices submitted within 30 days.
- Process all purchase card transactions within 30 days.
- Ensure all payments are applied correctly to the appropriate accounts

Accounting	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Invoices submitted for payment	13,083	13,836	14,052	14,474
Checks processed for payment	12,948	11,653	11,770	12,123
Purchase Cards processed for payment	125	125	135	138
Invoices reviewed for payment	13,083	13,836	14,052	14,474
Workload				
Payments Disbursed (Millions)	121	144	153	156
Purchase Card processed	125	125	135	135
Payrolls processed	28	28	28	28
Journal entries processed	4,320	4,100	4,300	5,159
Productivity				
Invoices processed	13,083	13,913	14,052	14,052
Purchase Cards processed	125	125	135	138
Financial Reports Compiled	14	14	14	14
Effectiveness				
Payments processed within 30 days	100%	100%	100%	100%
Purchase Cards processed within 30 days	100%	100%	100%	100%
Average Time for payment approval (days)	3	3	3	3

Measurable Outcomes:

- All payments are processed within 30 days.
- Purchase cards have been issued to reduce the amount of invoice processing and reducing processing costs.

Accounting	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 146,917	\$ 252,409	\$ 259,473	2.80%
Operations	70,852	182,952	182,952	0.00%
Capital				
Projects				
Total	\$ 217,768	\$ 435,361	\$ 442,424	1.62%

	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Accounting Supervisor	1	1	1	
Accountant	1	1	1	
Accounts Payable Clerk	1	1	1	
Total	3	3	3	

PURCHASING DEPARTMENT

MISSION STATEMENT:

The Purchasing Department mission is to provide a cost effective platform that enables the City's departments to purchase the needed goods and services necessary for the operations of the departmental programs of the City to meet the needs of the citizens of the City of Mansfield, Texas.

Department at a Glance

The Purchasing Department has relegated the ordinary purchasing activity of the department to the City's individual departments. Staffing of the Purchasing Department is equally allocated between the Budget Department and the Purchasing department. The Purchasing Department budget increased 3.89% due to salary adjustment.

Key Goals and Objectives

Goal 1

Continue to develop a centralized purchasing program that is cost effective and provides end users with the "best value".

Objectives:

- Provide bulk buying opportunities whenever possible.
- Utilize cooperative purchasing agreements to reduce costs and provide timely purchases of goods and services.
- Educate and provide service departments with "E-Commerce" opportunities utilizing web based buying and disposition of retired assets.
- Develop specifications that may be used by multiple departments.

Goal 2

Utilize the latest technology to enhance the purchasing process.

Objectives:

- Continue to utilize "on-line" purchasing opportunities to procure goods and services.
- Utilize vendor web sites to provide direct access to all goods and services and reduce procurement costs.
- Utilize web based bid tabulation opportunities and HUB vendor notifications.
- Dispose of retired city assets utilizing on line auctions.

Goal 3

Ensure compliance with the City's purchasing policies.

Objectives:

- Ensure all legislative changes are incorporated into the city purchasing policy.
- Ensure purchase order thresholds and requirements are met by all departments.
- Educate and train all departments in the purchasing process to ensure compliance with all local, state and federal law.

Performance Objectives

- Utilize technology to enhance the purchasing function.
- Ensure compliance with the purchasing policy.
- Ensure timely issuance of purchase orders.
- Provide service departments with "E-Commerce" opportunities.

Purchasing	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Request for Purchase Orders	815	1,391	1,463	1,536
Payment Authorizations Submitted	18,734	19,296	19,489	19,252
Vendor Applications Reviewed	210	210	212	150
"On-Line" Auctions	12	6	12	7
Workload				
Purchase Orders Issued	1,293	1,391	1,463	1,507
Payment Authorizations approved	18,734	19,296	19,489	19,252
Specification Development (hours)	48	48	60	60
Vendors Approved	269	282	275	275
Productivity				
Dollar Value of Purchase orders	\$ 41,590,963	\$ 46,770,162	\$ 65,915,417	\$ 67,892,880
City-Wide Specifications Developed	6	11	4	6
Effectiveness				
Cooperative Purchasing Agreements	8	8	8	8
Purchase Orders issued within 5 days	100%	100%	100%	100%
Vendors approved within 5 days	100%	100%	100%	100%
Proceeds from auctioned property	\$ 38,375	\$ 54,296	\$ 62,085	\$ 2,120

Measurable Outcomes:

- All payments are processed within 30 days.
- All purchase orders are issued within 5 days.
- On Line auctions have resulted in additional net proceeds from the sale of obsolete equipment and reduced expenses related to live auctions.

Purchasing Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 67,229	\$ 71,350	\$ 74,633	4.60%
Operations	8,328	7,029	6,798	-3.29%
Capital Projects				
Total	\$ 75,557	\$ 78,379	\$ 81,431	3.89%

	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Full Time Equivalent Positions Budget & Purchasing Director*	0.5	0.5	0.5	
Total	0.5	0.5	0.5	

*Split with the Budget Department.

BUDGET DEPARTMENT

MISSION STATEMENT:

The Budget Department mission is to develop, coordinate and monitor the city's budget program for each department, budget amendments and keep management informed of budgeted revenue and expenditure patterns throughout the budget year.

Department at a Glance

The Budget Department salary and benefits cost are split with the purchasing department. Overall, the budget department increased 3.64% due to a 3% salary adjustment.

Key Goals and Objectives

Goal 1

Maintain the integrity of the adopted budget in all funds.

Objectives:

- Approve only budgeted expenditures unless otherwise authorized by City Council or management.
- Provide real time line item expenditures to all service departments for review.
- Monitor revised appropriations to ensure the availability of funds and legal compliance.

Goal 2

Prepare the city's budget based on City Council and City Manager prioritization of new and existing programs utilizing available resources.

Objectives:

- Ensure City Council and City Administration priorities are addressed in the budget.

- Incorporate policy and performance objectives into the operating budgets of all service departments.
- Require detailed justification for any new program that may require additional funding.
- .

Goal 3

Continue to receive the GFOA Outstanding Budget Presentation Award.

Objectives:

- Prepare the budget document incorporating revenues, expenditures, performance measures and statistical analysis to present a balanced budget.
- Create a budget document that is easy to read, appealing to the reader and contains all budget information related to the City's Annual Service Plan.
- Provide access to the budget document in a PDF format and on the City of Mansfield website

Performance Objectives

- Obtain the Outstanding Budget Award Presentation.
- Enhance the budget document using charts, graphs and tables.
- Ensure actual expenditures do not exceed budgeted expenditures.

Budget	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Departmental Budget Meetings	15	15	15	18
Scheduled Budget Workshops	2	3	2	2
Financial Reports Submitted	12	12	12	12
Line Item Supply Cost List	383	422	420	435
Workload				
GFOA Award Submission	1	1	1	1
Long Term Financial Plan Meetings	2	2	2	2
Operating Budgets Managed (Millions)	121M	144M	153M	156M
Productivity				
Percent of Actual vs. Budget Expenditures	100%	100%	100%	100%
Reproduction Savings	\$ 27,363	\$ 41,657	\$ 25,000	\$ 66,233
Effectiveness				
Distinguished Budget Award	1	1	1	1
Actual vs. Budget Expenditures	100%	100%	100%	100%
Percent of Actual vs. Budget Expenditures	100%	100%	100%	100%

Measurable Outcomes:

- Expenditures historically have not exceeded budget amounts.
- Long Term planning has become an integral part of the budget process.
- Budget projections are quantifiable and utilize historical patterns to develop multi-year trends.

Budget Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 63,613	\$ 71,583	\$ 74,633	4.26%
Operations	10,839	12,150	12,150	0.00%
Capital Projects				
Total	\$ 74,452	\$ 83,733	\$ 86,783	3.64%

	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Full Time Equivalent Positions				
Budget & Purchasing Director*	0.5	0.5	0.5	
Total	0.5	0.5	0.5	

*Split with the Purchasing Department.

INFORMATION TECHNOLOGY DEPARTMENT

MISSION STATEMENT:

The Information Technology Department's mission is to provide support, maintain and continuously seek to improve a high quality, cost effective local and wide area network (LAN/WAN) that meets current and future requirements for staff and the citizens of the City of Mansfield, Texas.

Department at a Glance

The Information Technology Department budget increased 4.02% due to a 3% salary adjustment and increase in supplies. The Information Technology Department includes the IT Director, Assistant Director, Web Master and Network Administrator.

Key Goals and Objectives

Goal 1

Implement VOIP (Voice Over IP) at all city facilities.

Objectives:

- Expand phone system at new service center to include all city facilities.
- Enable 4-digit dialing between buildings.
- Enable transfer of calls between buildings.

Goal 2

Increase efficiency and storage in aging server environment.

Objectives:

- Purchase SAN (Storage Area Network).
- Consolidate server environment utilizing virtualization.
- Create smaller server footprint leading to energy savings.

Goal 3

Maintain current levels of departmental support.

Objectives:

- Continue to provide annual maintenance and support.
- Reduce cost whenever feasible.
- Keep response times to a minimum.

Performance Objectives

- Implement VOIP (Voice Over IP) at all city facilities.
- Increase efficiency and storage in aging server environment.
- Maintain current levels of departmental support.

Information Technology	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Department troubleshooting Requests	4,700	5,200	5,201	5,461
Computer's Monitored	400+	400+	400+	400+
Software applications	10	13	13	15
Workload				
Average IT Jobs Daily	20	20	20	20
E-Mail Accounts Maintained	300+	355+	360+	360+
Public Safety Mobile Data Terminals	60	75	78	88
Computer's Monitored	400+	400+	400+	400+
Productivity				
Linear Feet of LAN & WAN	206,000	206,000	206,000	206,000
Communication Devices Maintained	900	1000+	1026+	1026+
Software applications	10	13	13	13
Effectiveness				
Service Requests answered within 2 hours	100%	100%	100%	100%
Downtime of city network	Less than 1%	Less than 1%	Less than 1%	Less than 1%

Measurable Outcomes:

- Better communication between citizens and employees.
- Ability to spin up new server quickly as needed.
- Reduce electricity use.

IT	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 443,855	\$ 480,336	\$ 493,771	2.80%
Operations	236,760	225,127	240,023	6.62%
Capital				
Projects				
Total	\$ 680,615	\$ 705,463	\$ 733,794	4.02%

	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
IT Director	1	1	1	
IT Manager	1	1	1	
City Web Master	1	1	1	
Desk Top Support Specialist	1	1	1	
Total	4	4	4	

SANITATION DEPARTMENT

MISSION STATEMENT:

The Sanitation Department mission is to provide the citizens of Mansfield, Texas a cost effective, resource conscious, waste disposal process that removes refuse and recyclable materials of residents and businesses within the City of Mansfield, Texas.

Department at a Glance

The City of Mansfield, Texas has individually contracted with its Sanitation Services Company to perform the collection of refuse and recyclable materials on behalf of the City of Mansfield, Texas. The relationship between the City of Mansfield, Texas and the company administered through the Finance Department and the City Administration department. The Sanitation budget increased 3.56% due to increased commercial and residential customers.

Key Goals and Objectives

Goal 1

Increase residential and commercial participation in the recycling program.

Objectives:

- Educate and inform the citizens as to the value of recycling.
- Research and find ways to make recycling easier and fun for citizens.
- Convey to participants the necessity to recycle and extend the life of local landfills.
- Utilize the recycling cart program to fit the individual needs of the citizens.

Goal 2

Work with the contractor to increase public satisfaction.

Objectives:

- Increase communication by resolving complaints immediately.

- Require the contractor to use the latest technology and equipment to service the citizens.
- Require the contractor to project a professional image by using up to date equipment and a professional workforce.

Goal 3

Provide the “Best Value” to the citizens.

Objectives:

- Work with the disposal contractor to ensure residential and commercial customers receive the best service available by requiring a regular schedule city wide.
- Establish minimum service levels to ensure customer satisfaction.
- Monitor service levels and rates structure within the marketplace as compared to the City’s services and fees.
- Adherence to minimum service levels to ensure customer satisfaction.

Performance Objectives

- Increase the use of recycling by citizens and commercial accounts.
- Reduce service complaints.

Sanitation	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Waste Disposal Accounts (residential)	16,933	17,431	17,780	17,455
Wasted Disposal Accounts (commercial)	991	1,026	1,047	1,047
Workload				
Annual Waste Disposal Pick-Ups	203,196	220,332	222,535	222,535
Waste Disposal Area (sq. miles)	36.64	36.64	36.64	36.64
Productivity				
Avg. Residential Pick-Up per Week	2	2	2	2
Percent of Disposal Pick-Ups Weekly	99.6%	99.6%	99.6%	99.6%
Effectiveness				
Average cost per citizen	\$ 33.19	\$ 30.29	\$ 34.68	\$ 34.68
Complaints resolved within 24 hours	100%	100%	100%	100%

Measurable Outcomes:

- Customer complaints are resolved within 24 hours of receipt.
- Recycling has increased due to public education and the availability of recycling bins at city hall.

Sanitation	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services				
Operations	\$ 2,085,269	\$ 2,054,203	\$ 2,127,335	3.56%
Capital Projects				
Total	\$ 2,085,269	\$ 2,054,203	\$ 2,127,335	3.56%

TAX ASSESSING AND COLLECTION DEPARTMENT

MISSION STATEMENT:

The Tax Assessing and Collection department mission is to provide cost effective service in the collection of current property tax collection, delinquent property tax accounts and provide accurate accounting of the property tax collections for the City of Mansfield.

Department at a Glance

The Tax Assessing and Collection function is performed by a contract with the Tarrant County Tax Assessor-Collector. The department has no staffing and operating costs are contractual costs for the service provided by the County Tax Assessor. A decrease of -11.33% is budgeted in FY 2014-2015 due to the estimated reduced cost of tax collections.

Key Goals and Objectives

Goal 1

Provide a cost effective and efficient service to the citizens.

Objectives:

Performance Objectives

- Ensure the efficient collection of all property taxes.

- Contract with Tarrant County for the collection of all taxes.
- Record and report monthly tax collections to the Business Services Division.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Tax Assessment				
Demand				
Taxable Valuation (millions)	\$ 4,415	\$ 4,512	\$ 4,690	\$ 4,974
Statements Mailed	21,624	22,024	23,729	21,149
Workload				
Taxable Accounts (includes mineral properties)	21,624	22,024	23,729	41,780
Current Collections	\$ 31,433,134	\$ 30,877,646	\$ 33,662,255	\$ 35,153,810
Productivity				
Statements Mailed	21,624	22,024	23,729	41,780
Effectiveness				
Collection rate	100%	100%	100%	100%

Measurable Outcomes:

- Collect 100% of all current and delinquent property taxes.

Tax Assessment	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services				
Operations	\$ 242,881	\$ 308,800	\$ 273,800	-11.33%
Capital				
Projects				
Total	\$ 242,881	\$ 308,800	\$ 273,800	-11.33%

CITY SECRETARY DEPARTMENT

MISSION STATEMENT:

The City Secretary's Department mission is to provide maintenance and custodianship of City Council minutes, all legal documents, records management, conduct elections, develop City Council packets, attend and record the minutes of each meeting and serve City Council on various secretarial duties, notifications and arrangements.

Department at a Glance

The City Secretary's Department budget increased 5.92% in FY 2014-2015 due to a 3% salary adjustment, increased cost of maintaining off site records storage.

Key Goals and Objectives

the Mansfield election judges and clerks.

Goal 1

Ensure the integrity of records and historical information of the City of Mansfield.

Objectives:

- Continue development of a comprehensive system of protecting archival records to assure preservation of the city's legislative history.
- Maintain a records management filing system that will efficiently preserve and allow expedient retrieval of information.

Goal 2

Maintain a professional, legal and ethical municipal election process.

Objectives:

- Reduce the cost of holding elections with no reduction in the efficiency with which they are conducted.
- Continue to improve the candidate information booklet in order to assist candidates in meeting mandated responsibilities and requirements.
- Continue to attend election training seminars and provide education to

Goal 3

Continue to develop an effective Records Management Program.

Objectives:

- Establish a storage and document destruction system by utilizing web based access and retrieval system to provide real time access.
- Continue to provide off -site storage to reduce in house storage and destruction costs.

Performance Objectives

- Ensure the integrity of the legal documents of the City.
- Continue to enroll ordinances and resolutions as mandated by city council.
- Ensure the integrity of the election process.

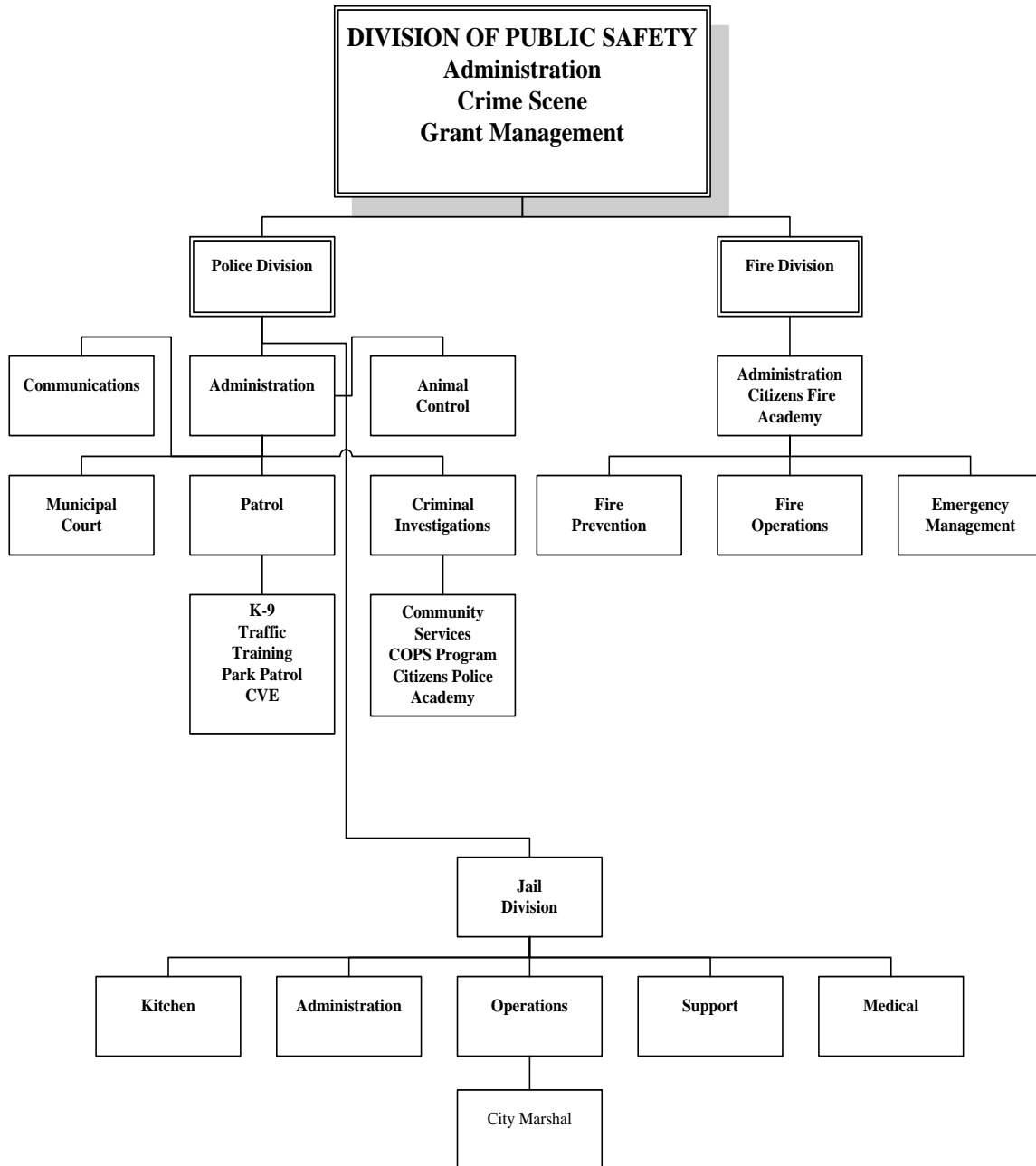
	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
City Secretary				
Demand				
Council Meetings	24	31	35	38
Open Record Requests	260	228	424	450
Special Meetings	11	7	11	14
Emergency Meetings	2	1	2	1
Workload				
Ordinances Enrolled	180	41	35	40
Resolutions Enrolled	125	96	85	90
Public Hearings	175	58	50	55
Productivity				
Open Records Request-30 days	100%	100%	100%	100%
Staff Hours-Open Record Requests.	100	100	105	125
Implementation of New Software				1
Effectiveness				
Open Records Request-30 days	100%	100%	100%	100%
Staff Hours-Open Record Requests.	40	60	105	125
Implementation of New Software				1

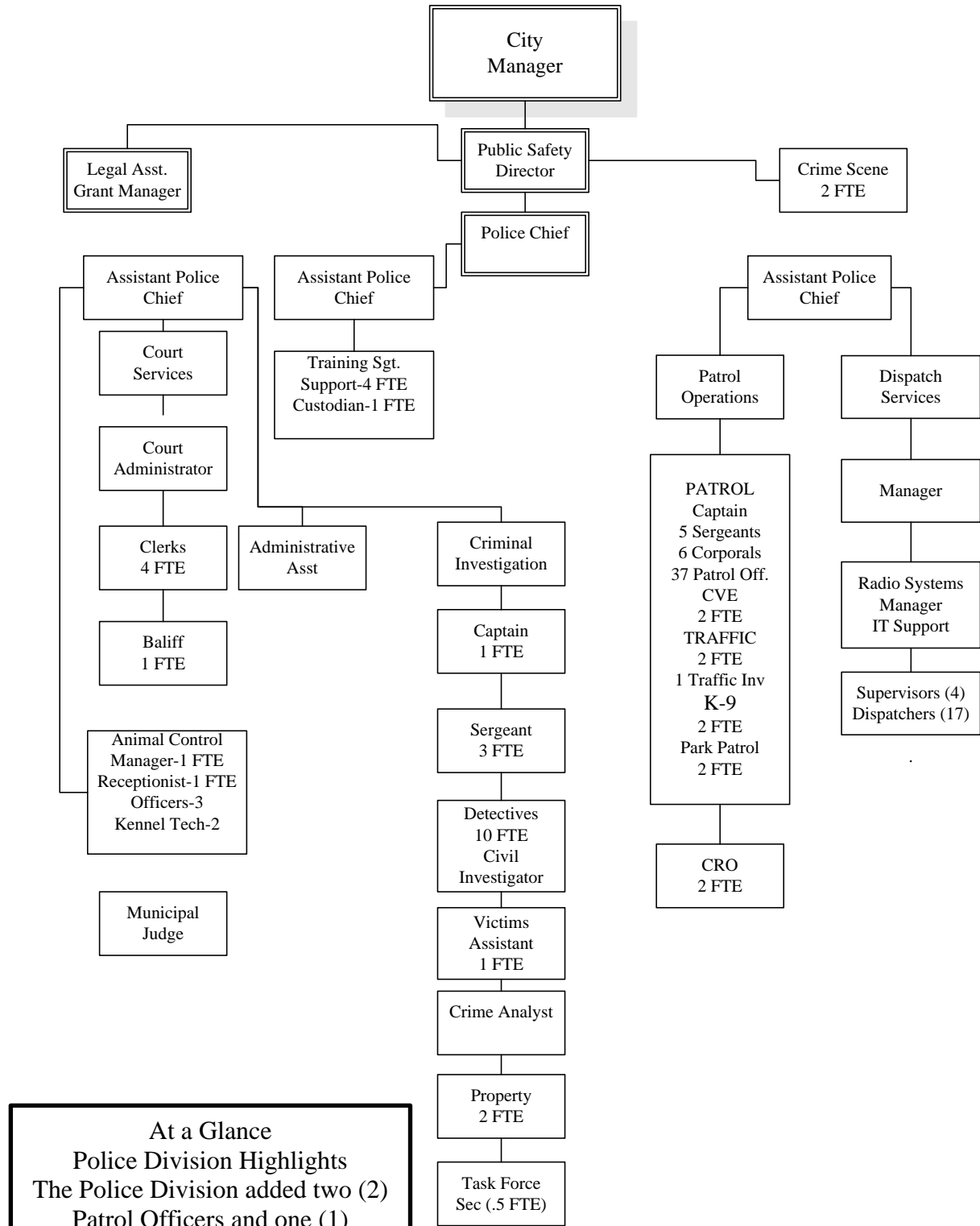
Measurable Outcomes:

- Open records requests are processed within 10 working days of submission.
- By contracting with Tarrant County for elections, the City of Mansfield reduces the costs of processing, securing and renting election software and hardware and provides the citizens with several election sites.

City Secretary	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 246,952	\$ 264,626	\$ 273,715	3.43%
Operations	35,296	38,008	46,848	23.26%
Capital				
Projects				
Total	\$ 282,248	\$ 302,634	\$ 320,564	5.92%

	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivilent Positions	Budget	Budget	Budget	Additions
City Secretary	1	1	1	
Assistant City Secretary	1	1	1	
Records Manager	1	1	1	
Total	3	3	3	





At a Glance
 Police Division Highlights
 The Police Division added two (2)
 Patrol Officers and one (1)
 Property/Evidence Technician in
 FY 2014-2015

Do You Know?

The Mansfield Police Department Patrol Department is expected to answer 71,000 calls for service in 2015.



The Mansfield Fire Department has maintains an ISO rating of 2.



DIVISION AT A GLANCE

PUBLIC SAFETY DIVISION

Budget Summary

The Public Safety Division budget increased by \$1,672,214 or 6.91%. The increase is due to the addition of two (5) park patrol officers, one (1) property/evidence technician, a 3% merit increase, increased annual maintenance and lease costs for the new radio system, additional repair and supply costs and the cost of the communications center, animal control expansion and tactical training center.

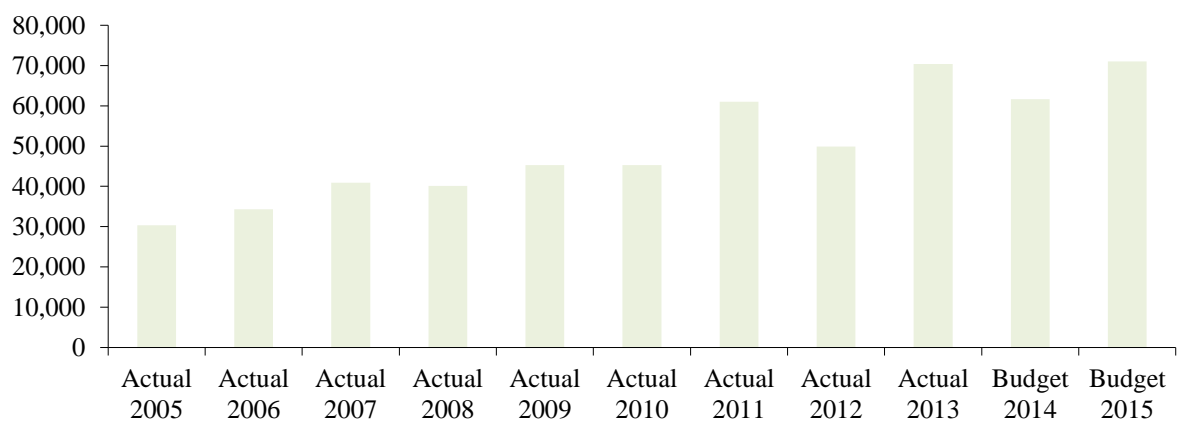
Departments	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Public Safety Administration	\$ 539,961	\$ 577,101	\$ 631,746	9.47%
Police Administration	1,270,043	1,425,729	1,606,331	12.67%
Communications	1,507,674	1,939,426	2,382,865	22.86%
Patrol Operations	5,334,650	5,534,355	5,742,677	3.76%
CID	2,024,764	2,232,428	2,265,872	1.50%
Animal Control	481,017	493,819	599,594	21.42%
Commercial Vehicle Enforcement	248,145	254,648	260,218	2.19%
Traffic	415,337	392,493	414,836	5.69%
K-9	224,264	225,993	231,101	2.26%
Community Resource	217,934	250,965	253,454	0.99%
Municipal Court	580,597	596,688	615,645	3.18%
Training		87,666	167,273	100.00%
Park Patrol		-	160,031	100.00%
Fire Administration	783,168	957,636	815,639	-14.83%
Fire Prevention	703,912	649,664	682,701	5.09%
Emergency Management	24,582	33,946	35,974	5.97%
Fire Operations	8,257,746	8,531,583	8,990,397	5.38%
Total	\$ 22,613,795	\$ 24,184,140	\$ 25,856,354	6.91%

Division Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 19,502,696	\$ 20,712,568	\$ 21,918,767	5.82%
Operations	2,993,523	3,471,572	3,937,587	13.42%
Capital Projects	117,576			
Total	\$ 22,613,795	\$ 24,184,140	\$ 25,856,354	6.91%

The Public Safety Division encompasses all aspects of emergency services and technical support for the police, fire and jail divisions within the City of Mansfield.



Patrol Calls for Service



Public Safety Division	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Director of Public Safety	1	1	1	
Legal Assistant/Grant Manager	1	1	1	
Crime Scene Director	1	1	1	
Crime Scene Technician	1	1	1	
Police Chief*	1	1	1	0
Assistant Chief	2	2	3	1
Property Technician	1	1	2	1
Custodian	1	1	1	
Administrative Support	4.5	4.5	4.5	0
Communications Supervisor	1	1	1	
Radio Systems Manager	1	1	1	
Assistant Technical Services Mgr.	1	1	1	
Dispatchers	16	21	21	
Patrol Commander	1	1	0	-1
Patrol Captain	1	1	1	
Patrol Sergeant	5	5	5	0
Training Sergeant	1	1	1	
Patrol Corporals	5	5	6	1
Motor Officers	2	2	2	
K-9 Officers	2	2	2	
Patrol Officers	36	36	34	-2
Park Patrol Officers			2	2
Commercial Vehicle Enforcement	2	2	2	
Traffic Investigator	1	1	1	
CID Captain	1	1	1	
CID Sergeant	3	3	3	
Detectives	9	9	9	0
Detective-Polygraph	1	1	1	
Civil Investigator			1	1
Crime Analyst	1	1	1	
Victims Assistance Coordinator	1	1	1	
Community Resource Officers	2	2	2	
Municipal Judge	1	1	1	
Court Administrator	1	1	1	
Deputy Court Clerk	4	4	4	
Baliff	1	1	1	
Fire Chief	1	1	1	
Assistant Fire Chief	2	2	2	
Fire Marshal/Assistant Fire Chief	1	1	1	
Fire Inspector	4	4	4	
Fire Services Director	1	1	1	
Secretary	1	1	1	
Battalion Chief	4	4	4	
Captains	7	7	7	
Lieutenants	7	7	7	
Apparatus Operator	12	12	12	
Firefighter	43	43	43	
Animal Control Supervisor	1	1	1	
Animal Control Officers	3	3	3	
Receptionist	1	1	1	
Kennel Technician	1.5	1.5	2	0.5
Total	203	208	211.5	3.5

*Funded in the LEC

PUBLIC SAFETY ADMINISTRATION AND GRANT MANAGEMENT

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Public Safety Administration Department includes the Public Safety Director, Legal Assistant/Grant Manager, Crime Scene Director and Crime Scene Technician. The Public Safety Administration department budget increased 9.47%% due to a 3% merit adjustment, equity adjustments, new technology upgrades and increases in supply costs.

Key Goals and Objectives

Goal 1

Maintain open lines of communication with all public safety employees, citizens and city departments.

Objectives:

- Respond to all citizen and employee inquiries in a timely manner.
- Provide legal opinions relating to litigation matters for public safety departments.
- Attend command staff meetings to provide input and answer questions as deemed necessary.

Goal 2

Complete the implementation of the Universal Latent Workstation.

Objectives:

Performance Objectives

- Maintain open lines of communication with all public safety employees, citizens and city departments.
- Complete the implementation of the Universal Latent Workstation.
- Maintain files of all grant awards in order to meet grant requirements and successfully pass audit reviews.

- Train police department employees in the use of the workstation.
- Facilitate awareness of capabilities to increase patrol latent submissions.
- Optimize process for submissions to Texas DPS.

Goal 3

Maintain files of all grant awards in order to meet grant requirements and successfully pass audit reviews.

Objectives:

- Review project records for each grant to ensure requirements of grant are being met.
- Accurately complete and submit grant reports as outlined to meet reporting requirements.
- Ensure project managers understand grant requirements and limitations, if any, to properly accept and execute grant awards.

Public Safety Administration	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Population Increase	1%	1%	1%	1%
Calls for Service	62,241	51,606	65,074	64,000
Service Area (miles)	36.64	36.64	36.64	36.64
Workload				
Division Staffing	4	4	4	4
Grants Applications	14	18	15	11
Grants Received	5	6	7	5
Grants-Dollar Value	\$237,595	\$186,129	\$316,848	\$302,710
Grants-City Required Funding	1	1	1	2
Operating budget	\$441,796	\$543,751	\$577,100	\$631,746
Productivity				
Average cost per Citizen	\$7.77	\$9.45	\$9.86	\$10.20
Grants Applications	14	18	15	11
Grants Received	5	6	7	5
Department Budget Meetings	6	8	8	8
Effectiveness				
Department Turnover	0	0	0	0
Training Hours per Officer	NA	NA	NA	NA
Percent of Mandatory Training	Over 100%	Over 100%	Over 100%	100%
Grants Received	5	6	7	5
Grants-Dollar Value	\$237,595	186,129	\$316,848	\$ 302,710
Grants-City Required Funding	1	1	1	2

Measurable Outcomes:

- Maintain open lines of communication with all public safety employees, citizens and city departments.
- Complete the implementation of the Universal Latent Workstation.
- Maintain files of all grant awards in order to meet grant requirements and successfully pass audit reviews.

Public Safety Administration Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 485,627	\$ 521,023	\$ 561,341	7.74%
Operations	54,333	56,078	70,406	25.55%
Capital Projects				
Total	\$ 539,961	\$ 577,101	\$ 631,746	9.47%

Public Safety Administration Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Director of Public Safety	1	1	1	
Legal Assistant/Grant Manager	1	1	1	
Crime Scene Director	1	1	1	
Crime Scene Technician	1	1	1	
Total	4	4	4	

POLICE ADMINISTRATION

MISSION STATEMENT:

The mission of the Mansfield Police Department is to provide the highest level of service, in partnership with the community and to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Police Administration Department includes the Police Chief, two (2) commanders, one (1) captain, one (1) Administrative Assistant, four (4) administrative staff and one (1) custodian to support the police division. The Administration Department budget increased by 12.67% due to a increased contract services costs, utility costs for new facilities and the transfer of one (1) captain to police administration.

Key Goals and Objectives

Goal 1

Begin the process of moving archived police records to digital format.

Objectives:

- Reduce storage space requirements.
- More effective retrieval of archived documents.
- Manage police records more effectively.

Goal 2

Complete the Texas Police Chief's Association Law Enforcement Recognition/"Best Practices" program.

Objectives:

- Complete evaluation of the departments policies and procedures and updating those policies and procedures, when needed, to comply with "Best Practices".
- Transition all department policies and procedures manuals to an electronic format while at the same time providing a managed training format for all policies and procedures.

- Receive recognition status within one year.

Goal 3

Increase staffing and/or realign duties in Police Administration to more efficiently and effectively manage the workload while maintaining the same expected service level.

Objectives:

- Add a receptionist position to the division to provide more efficient customer service at the Public Safety Building. This will provide for a more efficient distribution of minor administrative clerical duties now being performed by the secretarial staff.
- Promote from within, but with backfilling, one Assistant Chief of Police to enhance the effectiveness of the Office of the Chief of Police.
- Evaluate the duties associated with all positions within the division, both sworn and civilian, to determine if their current workload would support additional duties from other divisions in need of support.

Performance Objectives

- Reduce storage space.
- Receive recognition status.
- Increase staffing levels within the division.

Police Administration	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Population Increase	1%	1%	1%	1%
Calls for Service	49,915	51,606.00	65,074	64000
Service Area (miles)	36.64	36.64	36.24	36.64
Workload				
Division Staffing	10	10	10	10
Arrests	2,151	1,666	2,171	2,252
Operating budget	\$1,222,690	\$1,270,043	\$1,425,729	\$1,606,313
Productivity				
Average cost per Citizen	\$22.70	\$23.02	\$27.16	26.49
Department Budget Meetings	6	8	8	8
Effectiveness				
Department Turnover	0	0	0	0
Training Hours per Officer	132	80.75	80.75	80.75
Percent of Mandatory Training	Over 100%	Over 100%	Over 100%	Over 100%

Measurable Outcomes:

- Reduce storage space.
- Receive recognition status.
- Increase staffing levels within the division.

Police Administration Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 875,682	\$ 857,646	\$ 1,033,255	20.48%
Operations	394,361	568,082	573,076	0.88%
Capital Projects				
Total	\$ 1,270,043	\$ 1,425,729	\$ 1,606,331	12.67%

Police Administration Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Police Chief	1	1	1	
Assistant Chief			1	1
Commanders	2	2	0	-2
Training Sergeant	0	0	1	1
Administrative Assistant	1	1	1	
Property Technician	1	0	0	
Custodian	1	1	1	
Administrative Support	4.5	4	4	0
Total	10.5	9	9	0

COMMUNICATIONS

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Public Safety Communications Department includes the Communications Supervisor, one (1) radio systems manager, one (1) assistant radio systems manager and twenty-one (21) dispatch positions. The communications department budget increased 22.86% due to a 3% merit increase and the consolidation of all radio contracts, software and hardware in public safety to this department.

Key Goals and Objectives

Goal 1

Implement a staff development program.

Objectives:

- Provide training to all employees to enhance institutional knowledge.
- Provide training to all employees of the division to begin to develop their career paths with the organization.
- Provide all division employees with leadership training.

Goal 2

Implement an emergency readiness plan for the division.

Objectives:

- Ensure all supervisors within the division receive incident command system (ICS) and incident

management training (ICS 100 and 700).

- Conduct monthly 911 center activations.
- Conduct two (2) incident command table top exercises.

Goal 3

Enhance the level of professionalism and competence of all members of the Division through increased training requirements/opportunities.

Objectives:

- Utilize combined experience to update the communications training program.
- Establish a mini academy for new hires in the Division.
- All members of the division will be required to attend a minimum of 20 hours of training per year.

Performance Objectives

- Provide at least (8) hours of leadership training to each member of the division.
- Conduct two (2) incident command table top exercises.
- Establish a mini academy for new hires by February of 2015.

Communications	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Calls for Service	84,737	77,678	93,213	109,000
911 calls for Service	32,401	31,960	38,352	43,000
Workload				
Calls for Service	84,737	65,074	83,990	100,000
Calls for Service per 8 hour	77	59	77	91
911 calls per 8 hour shift	29.5	29	35	39
Productivity				
Avg. Cost per Citizen	\$24.83	25.4	\$33.15	\$39.71
Average Staffing per Shift	4	4	5	5
Effectiveness				
Dispatched calls under 8	95%	96%	97%	97%
Percent of mandatory training	100%	100%	100%	100%

Measurable Outcomes:

- Provide at least (8) hours of leadership training to each member of the division.
- Conduct two (2) incident command table top exercises.
- Establish a mini academy for new hires by February of 2015.

Communications	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 1,373,633	\$ 1,764,382	\$ 1,798,994	1.96%
Operations	117,546	175,044	583,871	233.56%
Capital	16,495			
Projects				
Total	\$ 1,507,674	\$ 1,939,426	\$ 2,382,865	22.86%

Communications	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Communications Supervisor	1	1	1	
Radio Systems Manager	1	1	1	
Assistant Radio Systems Mgr.	1	1	1	
Dispatchers	16	21	21	
Total	19	24	24	

PATROL DEPARTMENT

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Police Patrol department includes the Patrol Commander, one (1) Captain (6) Sergeants, (5) corporals and thirty-six (36) patrol officers. The patrol department increased 3.76% due to a 3% salary adjustment, certification increases and increased supply costs.

Key Goals and Objectives

Goal 1

Establish an effective manner in which officers respond to, and communicate with our population of persons with mental illness.

Objectives:

- Provide training to patrol officers and supervisors.
- Work with MHMR offices in that area.
- Proactively contact effected families and persons with mental illness.

Goal 2

Identify and minimize crime and create a safe atmosphere in our jurisdiction through collaborative problem solving efforts and implement a Data-Driven Approach's to Crime and Traffic Safety (DDACTS).

Performance Objectives

- Reduce the number of hazardous traffic violations within school zones
- Establish more consistent exchanges of concerns and potential solutions to issues facing the division.
- Increase the amount of time that officers patrol the park areas of the city.

Objectives:

- Follow monthly crime and crash trends and deploy officers to that area.
- Have officers work special details to deter crime and arrest offenders.
- Deploy the watchtower throughout the city.

Goal 3

Implement the Law Enforcement Career Explorer program (explorer post).

Objectives:

- Recruit volunteer officers to serve as advisors and committee members.
- Recruit youths 14-20 and schedule monthly meetings and activities.
- Discuss promote positive community partnership through the community program.

Patrol	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Calls for Service	49,915	51,606	61,662	71,000
911 calls for Service	5,249	21,233	36,031	40,000
Service Area	36.64	36.64	36.64	36.64
Workload				
Departmental Staffing	47	47	49	51
Departmental Budget	\$5,635,768	\$5,288,553	\$5,534,355	\$5,742,677
Traffic Citations	8,868	7,709	5,926	5,000
DWI Arrests	119	82	112	140
Accidents-Non-Injury	480	474	478	480
Accidents-Injury	331	270	337	340
Productivity				
Average Cost per citizen	\$97.57	\$91.72	\$93.43	\$95.71
Average Staffing per Shift	8	8	8	8
Patrol Officers per square mile	0.2	0.2	0.2	0.2
Effectiveness				
Calls Answered under 8 minutes	74%	80%	82%	82%
Turnover	1		1	1
Accidents-Injury	331	270	431	340

Measurable Outcomes:

- Provide training to half the patrol officers for encounters with mentally ill persons.
- Reduce crime and crashes by 10% in the identified high crime and traffic problem.
- Recruit ten (10) youth into the explorer program.

Patrol	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 4,534,143	\$ 4,981,852	\$ 5,146,320	3.30%
Operations	727,953	552,503	596,357	7.94%
Capital	72,555			
Projects				
Total	\$ 5,334,650	\$ 5,534,355	\$ 5,742,677	3.76%

Patrol	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Assistant Chief	1	1	1	
Captain	1	1	1	
Patrol Sergeant	5	5	5	
Training Sergeant	1	1	0	-1
Patrol Corporals	4	5	6	1
Patrol Officers	34	36	38	2
Total	46	49	51	2

TRAFFIC

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Traffic Department captures actual costs and performance measures of traffic enforcement and investigations within the city. The Traffic Department consists of one (1) traffic investigator and two (2) motor officers. The Traffic Department budget increased 5.69% due to a 3% salary adjustment; clothing costs increases and increases in supplies.

Key Goals and Objectives

Goal 1

Reduce the number of violations at intersections where vehicles fail to stop at the proper place and cause traffic issues for turning vehicles and pedestrians.

Objectives:

- Identify problem areas and conduct baseline survey within 30-days to track effectiveness of the listed goal.
- Utilize dedicated time periods (minimum of 2 hours per week) to detect and enforce violations of vehicles stopping beyond stop line or on crosswalks, causing potentially traffic issues.
- Coordinate with other divisions (Patrol, CVE, Crime Prevention and Marshal's) to schedule and conduct 2 large scale details to address these issues during the fiscal year.

Goal 2

Identify and enforce violations of "Handicap Parking" statutes in major commercial areas along the 287 corridors.

Objectives:

- Observe "dedicated" spaces within the target area and ascertain the spaces are properly marked. Contact

businesses to address spaces that do not comply with required markings for corrective actions.

- Utilize dedicated time periods to detect and enforce violations of unauthorized vehicles utilizing marked and dedicated handicap spaces.
- Conduct periodic checks to ensure spaces are properly marked and maintained per statute.

Goal 3

Continue to identify traffic violations in "high collision" areas with the goal of reducing violations by 10%.

Objectives:

- Work dedicated details (at least 2 hours per week) in areas defined as "high collision areas" based on stats and data provided by the Crime Analyst.
- Utilize message board and speed detection trailer as a visual reminder to motorists of specific issues.
- Coordinate with other divisions (Patrol, CVE, and Crime Prevention) to schedule and conduct at least 1 large scale detail per quarter to enforce violations in the listed are

Performance Objectives

- Reduce the number of violations at intersections where vehicles fail to stop at the proper place and cause traffic issues for turning vehicles and pedestrians.
- Identity and enforce violations of “Handicap Parking” statutes in major commercial areas along the 287 corridors.
- Continue to identify traffic violations in “high collision” areas with the goal of reducing violations by 10%.

Traffic	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Calls for Service	3,824	2701	3,246	3,300
911 calls for Service	81	53	90	95
Service Area	36.64	36.64	36.64	36.64
Workload				
Department Staffing	2	2	2	2
Arrests	0	2	1	1
Traffic Citations	3,514	2,374	2,768	3,000
DWI Arrests	0	1	0	0
Accidents-Non Injury	0	6	11	15
Accidents-Injury	0	13	17	20
Productivity				
Accidents-Non Injury	12	6	11	15
Accidents-Injury	0	13	17	20
Effectiveness				
Accidents-Non Injury	12	6	11	15
Accidents-Injury	0	13	17	20

Measurable Outcomes:

- Reduce the number of violations for “failure to stop in a proper place” at N. Walnut Creek and the US 287 frontage road intersections by 50%.
- Identify and enforce “handicap parking violations” in the 287 corridor.
- Reduce hazardous violations in high collision areas by 10%

Traffic	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 371,780	\$ 358,058	\$ 374,395	4.56%
Operations	43,556	34,435	40,441	17.44%
Capital				
Projects				
Total	\$ 415,337	\$ 392,493	\$ 414,836	5.69%

Traffic	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Traffic Investigator	1	1	1	
Motor Officers	2	2	2	
Total	3	3	3	

COMMERCIAL VEHICLE ENFORCEMENT DEPARTMENT

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Commercial Vehicle Enforcement Department includes one (1) Sergeant and one (1) patrol officer. The Commercial Vehicle Enforcement budget increased 2.19% due to 3% salary adjustment.

Key Goals and Objectives

Goal 1

Reduce violations through education and enforcement of State and Federal laws on private passenger carrier vehicles within the city limits of Mansfield.

Objectives:

- Increase enforcement on smaller for hire “party vehicles such as small buses and limousines carrying passengers within the city for events.
- Locate and seek out at least 2 qualifying carriers within the city limits and provide education and assistance with gaining and maintaining compliance.
- Assist other jurisdictions in the DFW consortium with conducting at least 2 dedicated enforcement details to identify and inspect carriers in this category.

Goal 2

Reduce instances of “hand held communication device” violations by commercial motor vehicles by 10%.

Objectives:

- Establish baseline survey within 30-days to tract effectiveness of the listed goal.

- Utilize dedicated time periods (minimum of 2 hours per week) to detect and enforce violations of the “hand held communication device” statute.
- Offer training to local companies and explain this statute that regulates this violation.

Goal 3

Continuation of “Targeted” and “Random” enforcement activities to ensure commercial motor vehicle safety within the city limits of Mansfield and surrounding jurisdictions.

Objectives:

- Use random and targeted safety inspections to continue the reduction of violations within the territorial city limits of Mansfield.
- Continue inter-jurisdictional CVE enforcement details at least nine (9) times per year to obtain DFW-area compliance with Federal and State safety regulations.
- Provide training and support with the goal of addressing potential issues before the vehicles are used on roadways.

Performance Objectives

- Reduce violations through education and enforcement of State and Federal laws on private passenger carrier vehicles within the city limits of Mansfield.
- Reduce instances of “hand held communication device” violations by commercial motor vehicles by 10%.
- Continuation of “Targeted” and “Random” enforcement activities to ensure commercial motor vehicle safety within the city limits of Mansfield and surrounding jurisdictions.

	Actual	Actual	Budget	Budget
Commercial Vehicle Enforcement	2011/2012	2012/2013	2013/2014	2014/2015
Demand				
Calls for Service	1,783	1659	1,648	1,700
911 calls for Service	123	33	46	50
Service Area	36.64	36.64	36.64	36.64
Workload				
Department Staffing	2	2	2	2
Division Budget	\$241,592	\$248,145	\$254,648	\$260,218
Arrests	24	10	13	13
Traffic Citations	852	1,401	1,000	1,300
DWI Arrests	4	3	0	0
Accidents-Non Injury	13	8	12	12
Accidents-Injury	4	2	6	6
Productivity				
Average Cost per citizen	\$4.24	\$4.16	\$4.29	\$4.34
Officers per Square Mile	0.05	0.05	0.05	0.05
Effectiveness				
Contacts	1,224	1,340	1,724	2,100
Inspections	980	688	751	800
Infractions	2,871	1,911	2,167	2,200
Vehicles Placed out of Service	320	209	244	250
Weight Violations	105	121	118	120
Vehicles With No violations	267	169	326	340
Post Crash Inspections	40	4	5	5
Federal Citations issued	422	352	290	250
State Citations Issued	7	1,049	1,048	1,050
Accidents-Injury	4	2	6	6
Accidents-Fatality	13	0	1	1
Percent of Mandatory Training	100%	100%	100%	100%

Commercial Vehicle Enforcement	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 215,300	\$ 220,027	\$ 223,746	1.69%
Operations	32,846	34,621	36,472	5.35%
Capital				
Projects				
Total	\$ 248,145	\$ 254,648	\$ 260,218	2.19%

CVE	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Sergeant	1	1	1	
Patrol Officer	1	1	1	
Total	2	2	2	

Measurable Outcomes:

- Conduct a minimum of two (2) details to address issues related to private passenger carry vehicles.
- Conduct a minimum eight (8) details to detect violations of the “hand held communication device” statutes for commercial motor vehicles.
- Conduct at least nine (9) inter-jurisdictional Commercial Vehicle Enforcement details.

CRIMINAL INVESTIGATIONS

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Criminal Investigation department includes the Commander, Three (3) Sergeants, Victim Assistance Coordinator, nine (9) detectives, two (2) property technicians, and one (1) Crime Analyst. The CID budget increased 1.50% due to a 3% salary adjustment.

Key Goals and Objectives

Goal 1

Increase staff in the property/evidence room from one (1) fulltime FTE to two (2) fulltime FTE's to facilitate a more efficient operation as well as compliance with new laws.

Objectives:

- Provide more efficient operation for moving property out of the property room when cases are disposed of, and/or when time limits on abandoned property are met.
- Enable the property/evidence staff to meet the new demands for digital media evidence processing due to changes in the Texas Code of Criminal Procedure.
- Provide more efficient operation for moving property out of the property room when cases are disposed of, and/or when time limits on abandoned property are met.
- Provide a more efficient operation of the property room by having two (2) fulltime FTE's trained in all operations and procedures of property/evidence handling that will allow for increased hours of operations.

Goal 2

Improve the working knowledge and the expertise of the CID detectives in the area of homicide and equivocal death investigations.

Objectives:

- Schedule all detectives to attend the Practical Homicide Investigation (PHI) instruction class instructed by NYPD Homicide Detective (retired) Vernon Geberth at local venues.
- Implement the PHI checklist and field guide for use with all homicide and equivocal death investigations.
- Culminate with a fully trained unit in which all detectives are capable of taking the lead in any homicide or equivocal death investigation wherein all elements of each investigation will be thoroughly exhausted and none overlooked.

Goal 3

Replace the dated video/audio recording equipment utilized in the Criminal Investigations and Polygraph interview rooms.

- Replace all existing video/audio equipment with new, up to date digital equipment necessary for current standards in evidence gathering and storage.

- Replace all existing video/audio equipment in the PSB interview and polygraph rooms with equipment that will function 100% of the time so that there is little chance of losing an interview or confession.
- Replace all existing video/audio equipment in the PSB interview and polygraph rooms with equipment that will function with the existing patrol and body camera recording devices so that all video is contained on the same storage platform with the same formats for one source storage and retrieval.

Performance Objectives

- Increase staff in the property/evidence room from one (1) fulltime FTE to two (2) fulltime FTE's to facilitate a more efficient operation as well as compliance with new laws.
- Improve the working knowledge and the expertise of the CID detectives in the area of homicide and equivocal death investigations.
- Replace the dated video/audio recording equipment utilized in the Criminal Investigations and Polygraph interview rooms.

	Actual	Actual	Budget	Budget
CID	2011/2012	2012/2013	2013/2014	2014/2015
Demand				
Cases Assigned	2,810	2853	2,838	2641
Polygraphs	111	107	125	125
Workload				
Cases Assigned	2,810	2853	2,838	2641
Polygraphs	111	107	125	125
Cases Per Investigator	401	408	405	377
Productivity				
Average Cost per citizen	\$31.23	\$33.02	\$37.69	\$36.81
Cases Cleared	2,790	2822	2,748	2423
Cases Assigned Per Investigator	401	403	405	377
Effectiveness				
Average Cost per citizen	\$31.23	\$33.02	\$37.69	\$36.81
Percent of Cases Cleared	99%	99%	97%	92%
Polygraph Examinations	111	107	125	125

Measurable Outcomes:

- Increase staff in the property/evidence room from one (1) fulltime FTE to two (2) fulltime FTE's.
- Implement the PHI checklist and field guide for use with all homicide and equivocal death investigations.
- Replace the dated video/audio recording equipment utilized in the Criminal Investigations and Polygraph interview rooms.

Criminal Investigations Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 1,801,037	\$ 1,985,417	\$ 2,010,330	1.25%
Operations	220,201	247,011	255,542	3.45%
Capital Projects	3,526			
Total	\$ 2,024,764	\$ 2,232,428	\$ 2,265,872	1.50%

Criminal Investigations Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Commander	1	1	1	
Sergeant	3	3	2	-1
Detective	9	9	9	0
Detective/Polygraph	1	1	1	
Civil Investigator			1	1
Secretary-Task Force	0	0.5	0.5	0
Property Technician	0	1	2	1
Victims Assistance	1	1	1	
Crime Analyst	1	1	1	
Total	16	17.5	18.5	1

MUNICIPAL COURT

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Municipal Court department includes one (1) Municipal Judge, one court administrator, one bailiff and four (4) court clerks. Three (3) associate judges are funded on a contractual basis. The Municipal Court budget increased 3.18% in due to a 3% salary adjustment and maintenance and supply costs.

Key Goals and Objectives

Goal 1

Implement continuing education for all court clerks.

Objectives:

- All courts to attend 16 hours of accredited training.
- Coordinate cross-training with each clerk while maintaining normal operations.

Goal 2

Improve technology and efficiency.

Objectives:

- Purchase monitors for lobby to provide communication to citizens

Performance Objectives

- Implement continuing education for all court clerks.
- Improve technology and efficiency.
- Improve the warrant process.

i.e. citation procedures and options, court procedures and trail procedures.

- Update all phone tree calling messages to allow the court to use software and complete monitor installation.

Goal 3

Improve the warrant process.

Objectives:

- Conclude and finalize the new warrant program interfaced with the regional data base.
- Municipal Court will maintain good communication relationship with the Mansfield Police Department and Mansfield City Marshal's office.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Municipal Court				
Demand				
Annual Arraignments	3,071	3,273	3,200	3,200
Monthly Court Schedule	23	27	27	22
Jury Trials	63	47	40	40
Workload				
Annual Court Dockets (Adults)	6,459	6,626	6,500	6,500
Annual court Dockets (Juveniles)	815	674	850	500
Warrants Issued	3,606	3,478	3,300	2,500
Productivity				
Warrants Cleared	1,852	5,006	2,500	2,100
Average Daily Arraignments	4	4	9	5
Effectiveness				
Amnesty Proceeds	\$ 39,161	\$ 92,906	\$ 90,000	\$ 85,000

Measurable Outcomes:

- Become Best Practice certified within fiscal year 2014-2015.
- Reduce storage capacity by transferring documents to electronic file storage.
- Monitor and track the wellness program activity to demonstrate progressive improvement in participation.

Court Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 487,147	\$ 500,262	\$ 507,568	1.46%
Operations	93,450	96,426	108,077	12.08%
Capital Projects				
Total	\$ 580,597	\$ 596,688	\$ 615,645	3.18%

Municipal Court Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Municipal Judge	1	1	1	
Court Administrator	1	1	1	
Deputy Court Clerk	3	4	4	
Baliff	1	1	1	
Total	6	7	7	

CRIME PREVENTION UNIT

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Community Resource department includes two (2) community resource officers. The Community Resource department budget increased less than 1%.

Key Goals and Objectives

Goal 1

Cultivate and maintain new Home Owner Association partnerships and community crime watches.

Objectives:

- Foster relationships with current and new homeowner associations.
- Foster relationships with current and new crime watch associations.
- Keep and updated list with current contacts for both.

Goal 2

In the event of an emergency, keep updated identifying information on seniors and special needs citizens.

Objectives:

- Increase the number of senior citizens and special needs citizens who are fingerprinted and identified.

- Organize a city wide senior citizens presentation where information will be given to avoid being a victim of crime.
- Have a booth set up at two (2) city festivals for identifying and finger printing.

Goal 3

Continue to increase the volunteer staff for the police department and implement a new volunteer program for office staff.

- Add two (2) additional field Citizens of Patrol (COPS) volunteers and two (2) additional office volunteers to the operation.
- Add an additional ten (10) members to the Mansfield Citizens Police Academy Alumni Association (MCPAAA).
- Develop a police and General Order's manual for the new office volunteer group.

Performance Objectives

- Cultivate and maintain new Home Owner Association partnerships and community crime watches.
- In the event of an emergency, keep updated identifying information on seniors and special needs citizens.
- Continue to increase the volunteer staff for the police department and implement a new volunteer program for office staff.

Community Resources	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
High Schools Serviced	5	6	6	6
Special Events	15	6	23	6
Citizen Police Academy Classes	1	1	1	1
Workload				
Community Programs Attended	96	20	20	20
Average Class-Citizen Academy	25	15	7	10
Children fingerprinted	150	50	50	50
Productivity				
Average Cost per citizen	\$6.18	\$4.02	\$4.23	\$4.22
Home Inspections	20	23	12	12
Effectiveness				
Percent of Scheduled Meetings	100%	100%	100%	100%
Children fingerprinted	150	50	50	50

Measurable Outcomes:

- Increase the number of HOA/Crime watch partnerships by 10%.
- Organize one (1) city wide Senior Safety day and increase the number of seniors and special needs citizens by 10%.
- Increase volunteer staffing by 10 new MCPAAA members, 2 new COPS and 2 new office volunteers.

Community Resource	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 186,541	\$ 197,475	\$ 204,631	3.62%
Operations	31,392	53,490	48,823	-8.72%
Capital				
Projects				
Total	\$ 217,934	\$ 250,965	\$ 253,454	0.99%

Community Resources	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Community Resource Officers	2	2	2	
Total	2	2	2	

K-9 SERVICES

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The K-9 department increased 2.26% due to a 3% salary adjustment.

Key Goals and Objectives

Goal 1

Provide updated training to patrol personnel on K-9 tactics and deployments.

Objectives:

- Provide roll call training to all shifts to update and refresh officers on K-9 uses, deployments and policies.
- When scheduling allows, afford the opportunity to patrol officers wanting to attend a weekly training day with K-9 officers (Voluntary).
- Utilize practical training scenarios, teaching the officers how to be the assist officer on a K-9 deployment (i.e. building search, field search, etc).

Goal 2

Provide the opportunity for K-9 officers to attend the National K-9 Conference in 2015.

Objectives:

- Provide the opportunity for both K-9 officers to attend the conference.

- The conference will allow officers to receive training and instruction from the top trainers in the nation to improve their overall knowledge and skill set.
- The officers will be able to use and test new training and safety equipment through a vendor show at the conference.

Goal 3

Enhance community relations and knowledge of the K-9 program.

Objectives:

- Actively solicit MISD schools about K-9 presentations to include drug prevention and K-9 presentations for elementary schools.
- Develop a flyer for the school programs for children to bring home to their families to educate them on what they learned.
- Have a larger role in community events such as National Night Out and city festivals.

Performance Objectives

- Provide updated training to patrol personnel on K-9 tactics and deployments.
- Provide the opportunity for K-9 officers to attend the National K-9 Conference in 2015.
- Enhance community relations and knowledge of the K-9 program.

K-9	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Request for Assistance	34	55	55	55
Workload				
Building Searches	22	16	20	20
Assist other Agencies	34	28	28	30
Narcotic searches	48	45	45	45
Productivity				
Average Cost per citizen	\$0.15	\$3.63	\$3.86	\$3.85
Percent of Narcotic Finds	20%	20%	20%	20%
Effectiveness				
Percent of Narcotic Finds	20%	20%	20%	20%
Average Cost per citizen	\$0.15	\$3.63	\$3.86	\$3.85

Measurable Outcomes:

- Increase available training sites by 20%.
- Attend at least three (3) narcotic update classes during the fiscal year.
- Replace one canine using donated funds.

K-9	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 190,216	\$ 199,246	\$ 202,991	1.88%
Operations	34,048	26,747	28,110	5.10%
Capital				
Projects				
Total	\$ 224,264	\$ 225,993	\$ 231,101	2.26%

K-9	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
K-9 Officer	1	2	2	
Total	1	2	2	

ANIMAL CARE AND CONTROL

MISSION STATEMENT:

Our mission is to establish a safe and healthy coexistence between animals and people through education and provide prompt and efficient services to animal related problems.

Department at a Glance

The Animal Control department budget increased 21.42% due to a 3% salary adjustment, salary adjustments, converting one part time position to full time, additional utility costs related to the expansion of the Animal Control Facility and supply and maintenance costs. The Animal Control department consists of one (1) supervisor, three (3) officers, one (1) receptionist and two (2) kennel technicians.

Key Goals and Objectives

Goal 1

Continue to aggressively pursue our spray and neuter program through grants, partner with local food banks to supply excess donations to low income citizens.

Objectives:

- Deliver excess pet food donations to help offset pet costs for the elderly, handicapped and low income pet owners.
- Coordinate with Texas Coalition for Animal Protection (TCAP) and local vets to be able to sterilize citizen's pets.
- Educate the low income community regarding pet care requirements.

Goal 2

Records Management Software (RMS).

Objectives:

- Utilize RMS system to streamline shelter data input and retention.
- Integrate Mobile Data Terminals (MDT).
- Divide the city into equal districts for statistical gathering purposes.

Goal 3

Shelter Improvements

- Provide pet assistance to low income families within the community.
- RMS System.
- Shelter Improvement

Performance Objectives

- Continue to aggressively pursue the spay and neuter program through grants, partner with local food banks to supply excess donations to low income citizens.
- RMS System
- Shelter Improvements.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Animal Control				
Demand				
Annual Service Calls	2,517	2,413	2,936	3,000
Animals Impounded	2,440	1,731	1,870	1,900
Workload				
Animals Impounded	2,440	1,731	1,870	1,900
Animals Reclaimed, Rescued	1,130	526	600	650
Animals Euthanized	793	682	675	600
Productivity				
Animals Adopted	517	523	600	650
Animal Control Deposits	\$51,477	\$37,089.61	\$50,000	\$50,000
Effectiveness				
Animals Adopted	517	523	600	650
Animals Impounded	2,440	1,731	1,870	1,900
Service Calls answered within	100%	95%	100%	95%
Animals Returned as %	68%	61%	64%	69%
Animals Euthanized as %	32%	39%	36%	32%

Measurable Outcomes:

- Provide pet assistance to low income families within the community.
- RMS system.
- Shelter Improvements.

Animal Control	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 355,453	\$ 374,299	\$ 470,341	25.66%
Operations	125,565	119,520	129,253	8.14%
Capital				
Projects				
Total	\$ 481,017	\$ 493,819	\$ 599,594	21.42%

Animal Control	2012-2013	2013-2014	2014-2015	2014-2015
	Budget	Budget	Budget	Additions
Animal Control Manager	1	1	1	
Animal Control Officers	3	3	3	
Kennel Technician	1.5	1.5	2	0.5
Receptionist	1	1	1	
	6.5	6.5	7	0.5

TRAINING

MISSION STATEMENT:

Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Training Department budget increased 100% due to the anticipated opening of the new Tactical Training Facility and estimated costs of operations and ammunition requirements

Key Goals and Objectives

Goal 1

Provide monthly firearms training for all sworn officers.

Objectives:

- Improve firearms handling skills.
- Improve marksmanship of officers.
- Improve officer's confidence in firearms skills.

- Improve officer abilities in utilizing gun lighting systems.
- Improve officer's confidence for night operations.

Goal 2

Provide enhanced, scenario based firearms training each quarter.

Objectives:

- Improve officer's skills with real life scenarios on the range.
- Improve officer's weapon manipulation exiting the vehicle on the range.
- Provide officer's with information on latest tactics for enhanced safety.

Goal 3

Provide low light/nighttime firearms training to officer's twice annually.

Objectives:

- Improve skill level when operating at night.

Training Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services				
Operations		87,666	167,273	100%
Capital Projects				
Total	\$ -	\$ 87,666	\$ 167,273	100%

Tactical Training Facility (Range)	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Staff Trained (City)	N/A	N/A	N/A	100
Certified Police Officers	N/A	N/A	N/A	5
Range Operation Hours (Total)	N/A	N/A	N/A	1000
Range Maintenance Hours	N/A	N/A	N/A	72
TCOLE Required Training hours	N/A	N/A	N/A	3
Firearms Instructors (Number)	N/A	N/A	N/A	6
Firearms Instructors Range	N/A	N/A	N/A	480
Workload				
Certified Police Officers (City)	N/A	N/A	N/A	100
Certified Fire Officers (City)	N/A	N/A	N/A	5
Certified Police Officers	N/A	N/A	N/A	5
Specialized Training Courses	N/A	N/A	N/A	17
Specialized Training Hours	N/A	N/A	N/A	250
TCOLE Mandated Qualifying	N/A	N/A	N/A	1
TCOLE Mandated Night	N/A	N/A	N/A	1
Productivity				
Certified Police Officers (City)	N/A	N/A	N/A	100
Certified Fire Officers (City)	N/A	N/A	N/A	5
Certified Police Officers	N/A	N/A	N/A	5
Specialized Training Courses	N/A	N/A	N/A	17
Specialized Training Hours	N/A	N/A	N/A	250
Effectiveness				
Training Hours per FTE	N/A	N/A	N/A	96

PARK PATROL

MISSION STATEMENT:

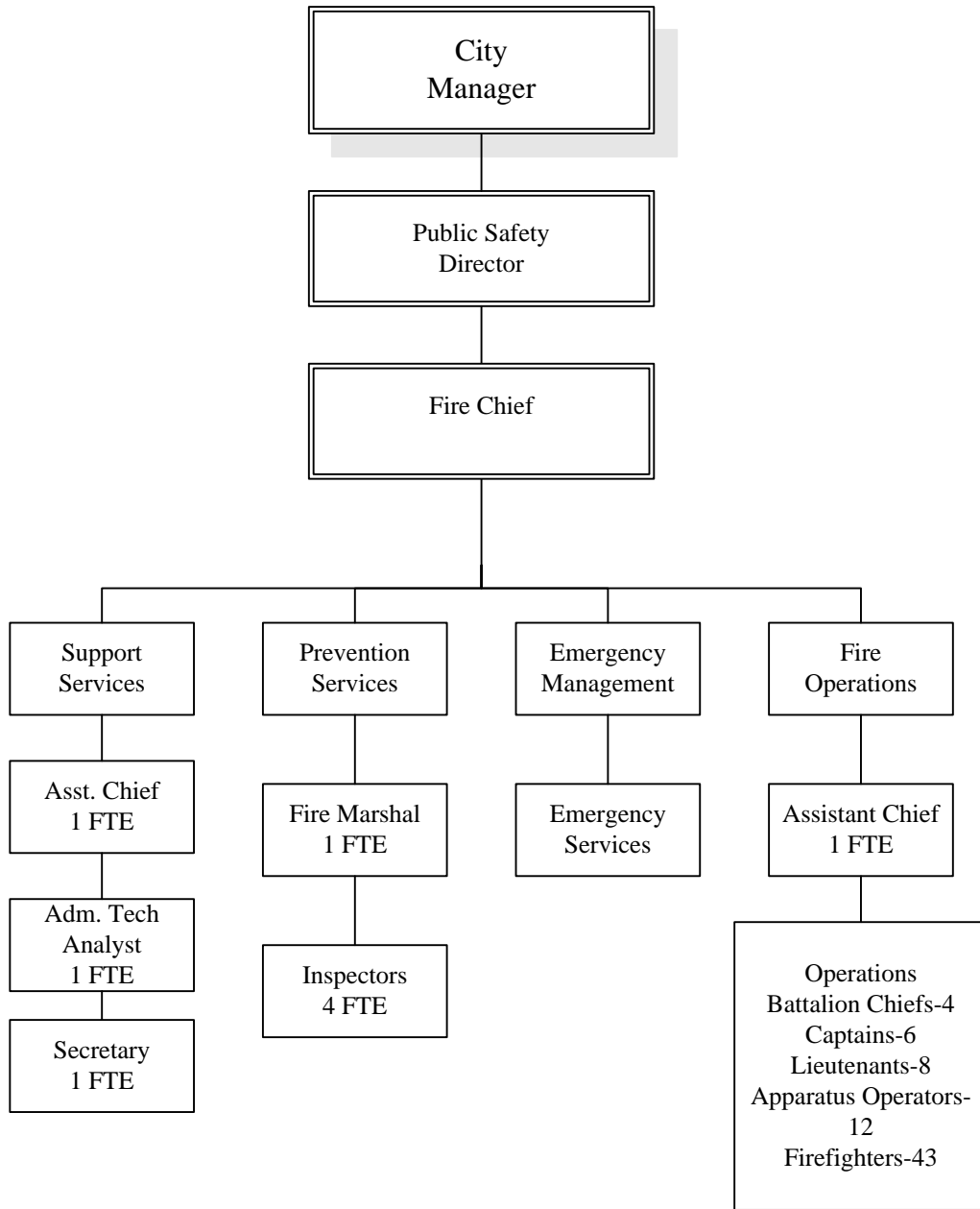
Our mission is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Park Patrol Department is a new department set up to track the cost of providing safety and security in the city's park and linear trails system. Two (2) new positions have been added in this department. Costs related to this department will be captured in future years.

Park Patrol	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services			\$ 160,031	100%
Operations				
Capital				
Projects				
Total	\$ -		\$ 160,031	100%

	Actual	Actual	Budget	Budget
Park Patrol	2011/2012	2012/2013	2013/2014	2014/2015
Demand			N/A	
Request for Assistance			N/A	20
Acres of Parks (Developed)			N/A	790
Workload				
Acres of Parks (Developed)			N/A	790
Calls for Service			N/A	100
Arrests			N/A	10
Productivity				
Average Cost per citizen			N/A	\$2.67
Calls for Service			N/A	100
Effectiveness				
Arrests			N/A	10
Citizen Complaints			N/A	50



At a Glance

The Fire Division Highlights

- ☐ The Fire Division is projected to transport 2,450 patients in FY 2014-2015.
- ☐ 90% of the time calls for service are answered within 8 minutes.
- ☐ 100% of mandatory training is provided.
- ☐ 8,625 calls for service are projected in FY 2014-2015

FIRE ADMINISTRATIVE SERVICES

MISSION STATEMENT:

The mission of the Mansfield Fire Rescue Administrative Services is to support our citizens and firefighters to ensure that we work together to maintain and enhance our capability to prepare for, protect against, respond to, recover from and mitigate all potential hazards.

Department at a Glance

The Fire Administration department decreased by 14.83%% due to the transfer of all radio communication contracts and maintenance to the Police Communications Department. The Fire Administration department consists of the Fire Chief, Assistant Fire Chief, Secretary and Administrative Services Coordinator.

Key Goals and Objectives

Goal 1

Maintain the safety, health and wellness of our personnel while promoting positive leadership.

Objectives:

- Provide appropriate and efficient staffing levels for operations and specialized services.
- Provide the highest level of service to our community through updated technology/software and equipment.
- Increase training opportunities to enhance knowledge of job requirements.

Goal 2

Protect our staff from Line of Duty Hazards by reducing/eliminating risks.

Objectives:

- Complete the installation of the Opticom System at non-protected intersections for the emergency control of traffic lights.

- Replace PPE for personnel after 6 years to ensure the highest level of quality gear providing protection.
- Replace our current air system for refilling our self-contained breathing apparatus (SCRA).

Goal 3

Protect the City of Mansfield from liability.

Objectives:

- Communicating to maintain quality operations and revision of department guidelines to reflect current State and NFPA mandated standards.
- Improve professional development for promotion or personnel and ability to do other job duties in the absence of others.
- Enhance dispatcher training to include Emergency Medical Dispatch certification.

Performance Objectives

- Maintain the safety, health and wellness of our personnel while promoting positive leadership.
- Protect our staff from Line of Duty Hazards by reducing/eliminating risks.
- Protect the City of Mansfield from liability.

Fire Administration	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Population Increase	1.1%	1.7%	2.6	1.5
Fire Division Staff	83	83	88	91
Service Area (miles)	36.64	36.64	38.68	36.68
Workload				
Patients Seen	3,208	3,432	3,274	3,774
Patients Transported	2,201	2,115	2,470	2,302
Information Tech Support Calls	95	206	106	264
Facilities Maintained	4	4	4	4
Productivity				
Average cost per Citizen	\$ 11.36	\$ 13.07	13.95	13.76
FTE per Capita	1.23	1.29	1.26	1.26
Effectiveness				
Average Transport Time to Hospital	19.02 Minutes	9.42 Minutes	10.0 Minutes	10.0 Minutes
Ambulance Billing (annual)	\$ 645,339	\$ 880,397	\$900,000	\$950,000

Measurable Outcomes:

- Reduce line-of-duty injuries, increase health and wellness awareness.
- Maintain updated inventory of Personal Protective Equipment (PPE) to ensure firefighter safety.
- Increase special operations training.

Fire Administration	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 505,761	\$ 519,179	\$ 541,687	4.34%
Operations	277,408	438,457	273,952	-37.52%
Capital				
Projects				
Total	\$ 783,168	\$ 957,636	\$ 815,639	-14.83%

Fire Administration	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Fire Chief	1	1	1	
Assistant Fire Chief	1	1	1	
Administrative/Technical Services	1	1	1	
Secretary	1	1	1	
Total	4	4	4	

FIRE PREVENTION

MISSION STATEMENT:

The mission of the Mansfield Fire Department Prevention department is to reduce the risk of fire in the community, protect the existing tax base, protect the existing job market, enforce laws relating to fire and life safety issues and support the efforts of other city departments.

Department at a Glance

The Fire Prevention department budget increased 5.09% in FY 2014-2015 due to a 3% salary adjustment, increase in supplies and promotions. The department consists of the Fire Marshal and four (4) Fire Inspectors. The general responsibilities include public education, fire inspection, fire investigation, gas well inspections and emergency management.

Key Goals and Objectives

Goal 1

Increase the Prevention Department staffing.

Objectives:

- Add a dedicated plans examiner to address day-to-day completion of plan reviews and assist with fire code recommendations as needed.
- Add one (1) additional inspector/investigator to enhance the department by allowing participation in inspections, public education, investigations and community service events.

Goal 2

Continue to provide current department staff with advanced training opportunities.

Objectives:

- Provide continuing education and training in all facets of fire

prevention including public education, fire and arson investigation, inspections and plan reviews in order to provide better services to the citizens and customers of the City.

Goal 3

Streamline Fire Prevention Activities.

Objectives:

- Precede with the adoption of the 2012 International Fire Code and Local Amendments.
- Enhance the process of fire safety inspections to maintain annual inspections of all businesses within the city and enhance plan review and permitting processes to provide improved customer service.
- Cross Train staff members in all areas of duties and responsibilities allowing for better support of citizens, business owners, developers and other city staff.

Performance Objectives

- Increase public education.
- Develop and implement a company inspection program.
- Increase the number of annual inspections.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Fire Prevention				
Demand				
Inspections	2,850	2,795	2,850	3,125
Alarm Inspections New	61	22	42	55
Fires Investigated	61	36	50	57
Workload				
Gas Well Inspections	458	1,015	1,200	1,350
Plan reviews	350	275	385	301
Certificate of Occupancy Requested	269	143	280	225
Productivity				
Avg. Cost per Citizen	\$ 8.08	\$ 10.89	\$ 11.62	\$ 11.47
Citizen Attendance of Classes	25,500	24,305	27,500	26,075
Effectiveness				
Fire deaths	0	0	0	0
ISO Rating	2	2	2	2

Measurable Outcomes:

- Increase the Prevention Department staffing.
- Continue to provide current department staff with advanced training opportunities.
- Streamline Fire Prevention Activities.

Fire Prevention	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 635,794	\$ 586,342	\$ 610,930	4.19%
Operations	68,118	63,322	71,770	13.34%
Capital Projects				
Total	\$ 703,912	\$ 649,664	\$ 682,701	5.09%

Fire Prevention	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Fire Marshal	1	1	1	
Fire Inspector	5	4	4	
Total	6	5	5	

EMERGENCY MANAGEMENT

MISSION STATEMENT:

The mission of the Mansfield Fire Rescue Emergency Management is to protect our citizens, employees and visitors to the City through coordination of planning, preparing, responding and recovering from disasters.

Department at a Glance

The Emergency Department budget increased 5.97% in FY 2014-2015 due to increases in estimated activation expenses for the Emergency Operations Center.. No staff is assigned full-time to this department. The duties of the Emergency Management Coordinator are currently being filled by the Assistant Fire Chief.

Key Goals and Objectives

Goal 1

Educate citizens and staff about planning and preparing for disaster emergencies.

Objectives:

- Attend special events to display information on Emergency Management Services.
- Utilize social media and our website to expand knowledge about Code Red and severe preparation information.
- Increase training/participation with the Citizens Fire Academy group in disaster activities.
- Participate in regional exercises.

Goal 2

Increase funding for the Emergency Management equipment.

Objectives:

- Develop camera systems throughout key points in the city to be available in the Emergency Operations Center.
- Provide weather warning capabilities within the parks and trails system.
- Replace flood gates on major streets.

Goal 3

Conduct emergency drills.

Objectives:

- Practice our plan to enhance response procedures.
- Improve education methods through Red Cross and other county resources.
- Develop shelter areas and update the Emergency Operations Plan for the city.

Performance Measures

- Educate citizens and staff about planning and preparing for disaster emergencies.
- Increase funding for the Emergency Management equipment.
- Conduct emergency drills.

Emergency Management	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Disaster Declarations	0	0	0	0
Code Red notification launches	37	2	40	25
Weather Warning Notification Launch	63	20	80	22
Workload				
Exercises Participated	1	3	4	4
Emergency Management Plan Updates	12	2	10	12
Productivity				
Average Cost per citizen	\$ 0.57	\$ 0.59	\$ 0.59	\$ 0.61
EOC Activations	8	22	12	24
Effectiveness				
Severe Weather deaths	0	0	0	0

Measurable Outcomes:

- Educate citizens and staff about planning and preparing for disaster emergencies.
- Increase funding for the Emergency Management equipment.
- Maintain the requirements for Planning, Training and Exercises as set forth by the Texas Division of Emergency Management.
- Conduct emergency drills.

Emergency Management	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 3,088	\$ 2,000	\$ 2,000	0.00%
Operations	21,493	31,946	33,974	6.35%
Capital				
Projects				
Total	\$ 24,582	\$ 33,946	\$ 35,974	5.97%

FIRE OPERATIONS AND TRAINING

MISSION STATEMENT:

The mission of the Fire Operations Rescue department is to provide the citizens of Mansfield, TX with fire suppression, technical rescue and emergency medical services at and above the level required by all regulatory agencies governing this profession and the national consensus standards which indicate best practices for the fire service industry. All objectives are aimed at achieving life safety and property conservation to the fullest extent that is humanly possible.

The mission of the Training Department is to provide as safe and constructive training environment for firefighters as is possible through modern technology; to encourage the development of curriculum and instruction for imparting knowledge of modern, improved and cutting edge methods of firefighting, prevention, emergency medical services and rescue technology; to place members on a higher plane of skill and efficiency as well as cultivate friendship and fellowship among our firefighters.

Department at a Glance

The Operations and Training department includes the Assistant Fire Chief-Operations, three (3) Battalion Chiefs, one (1) training Battalion Chief, seven (7) Captains, seven (7) lieutenants, twelve (12) Apparatus Operators and (43) Firefighters. The Fire Operations and Training Department budget increased 5.38% due to a 3% merit increase, certification and out of class adjustments, overtime and increased contract and supply costs.

Key Goals and Objectives

Goal 1

Hire an additional hire six (6) firefighter positions to and raise the minimum staffing level to 22.

Objectives:

- Provide for safer incident response for Battalion Chiefs as well as providing two staff for immediate safety intervention if necessary
- Fill positions necessary to reduce the use of overtime to maintain minimum staffing resulting from the addition of the needed fourth ambulance.
- Increasing minimum staffing from 19 to 22 per day to will allow for staffing of additional Battalion Aid/Incident technicians.

Goal 2

Begin replacement of aged vehicle fleet and provide a vehicle for transporting rescuers and hovercraft to incident locations.

Objectives:

- Purchase a new Battalion/Command vehicle and place the current Battalion vehicle in the training division to transport the newly purchased Hovercraft and staff to high water rescue incidents.
- Seek funding through the city operational budget and grant funding for such purposes.
- Provide a vehicle to transport the swift water team and Hovercraft.

Goal 3

Increase the capabilities of our department in the area of special operations.

Objectives:

- Purchase equipment to allow for rescue of trapped victims from confined spaces safely.
- Have capability to provide stand by for the City of Mansfield staff for entry into permitted entry areas, or safe removal if necessary (Water Treatment Plant, construction sites).
- Train staff to operation level standards to be able to safely complete a rescue. Increase both the amount of training and emphasis on skill retention for all special operations disciplines (swift water, rescue, rope, trench, structural collapse and confined air space).

Performance Objectives

- Provide a high level of fire and EMS service
- Upgrade and expand departmental training.
- Improve communication and decrease response times

Fire Operations	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Calls for Service	7,717	7,789	8,704	8,625
Calls for EMS Service	3,355	3,385	3,787	3,850
Structure Fires	74	30	96	36
Workload				
Patients Seen	3,208	2,077	3,275	3,500
Patients Transported	2,201	1,273	2,430	2,450
Minimum Staffing per Day	19	19	21	21
Mutual Aid Given	152	186	125	150
Fleet Maintained	27	18	24	32
Average Ambulances Staffed per Day	3	3	3	4
Productivity				
Average Cost per citizen	\$ 132.08	\$ 143.22	\$ 154.69	\$ 152.50
FTE per Capita	1.27	1.22	\$ 1.39	\$ 1.26
Effectiveness				
Calls Answered under 8 minutes	85%	83%	90%	90%
Fire Deaths	0	0	0	0
Total Dollar Loss-Fire	\$ 1,671,440	\$ 1,680,853	\$1,290,358	\$1,675,500
Total Dollars Saved	\$ 27,605,874	\$ 22,825,533	\$39,236,662	\$25,750,250
Mandatory Training Provided	Over 100%	Over 100%	Over 100%	Over 100%

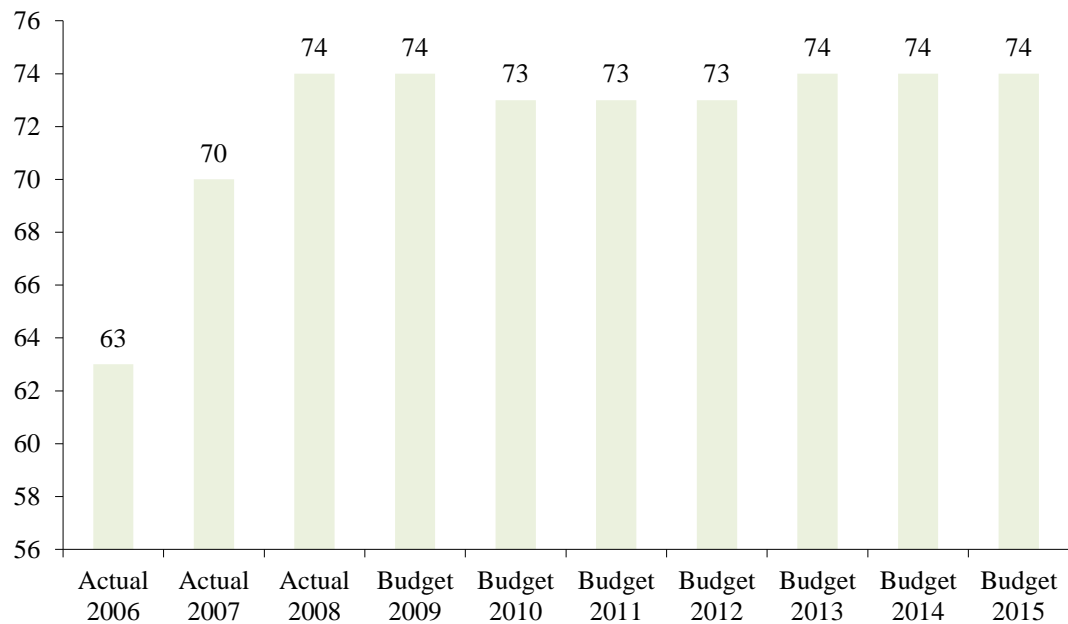
Measurable Outcomes:

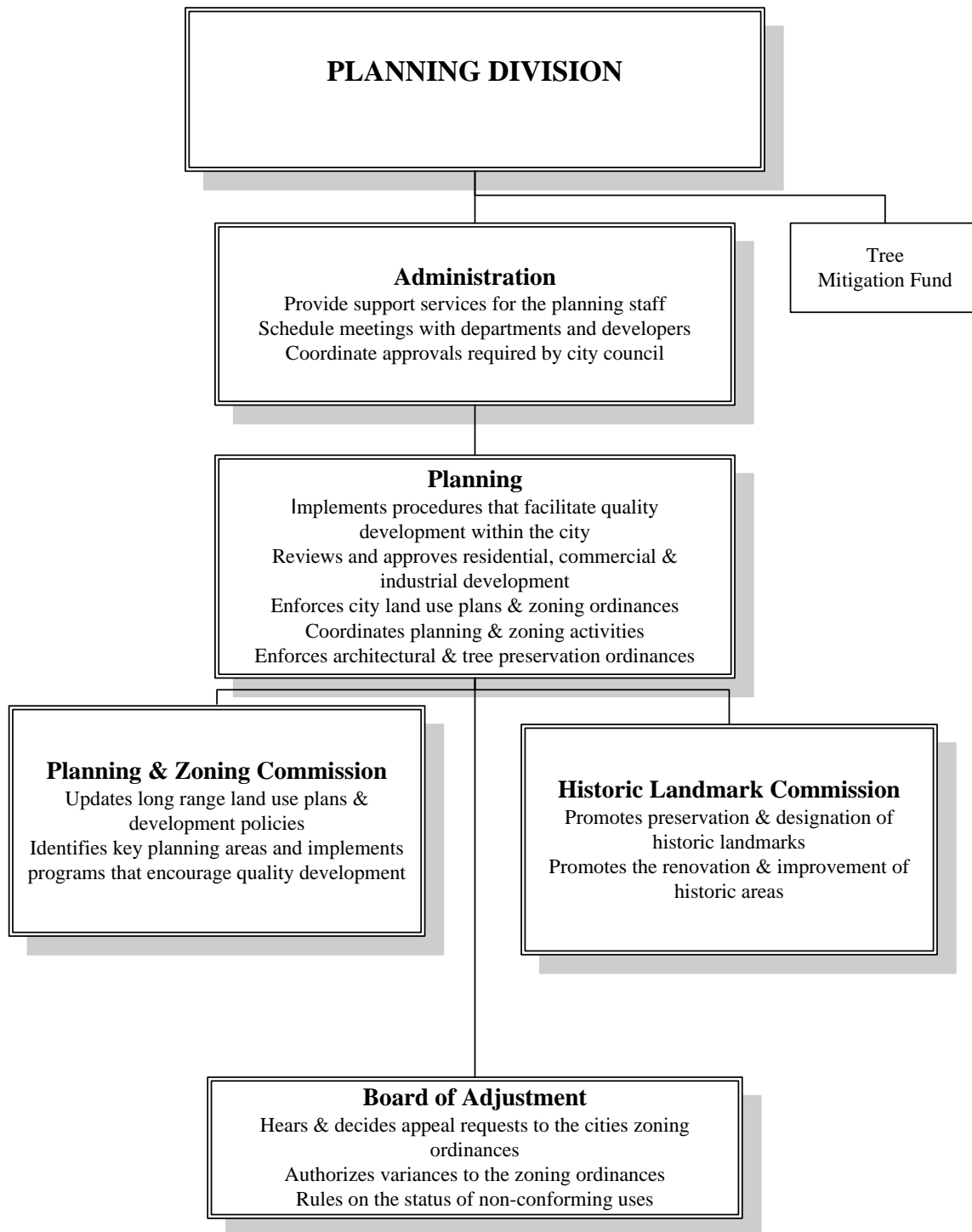
- Increase fire ground safety overtime.
- Update current rolling stock to decrease response times for special operations.
- Increase special operations training throughout the department.

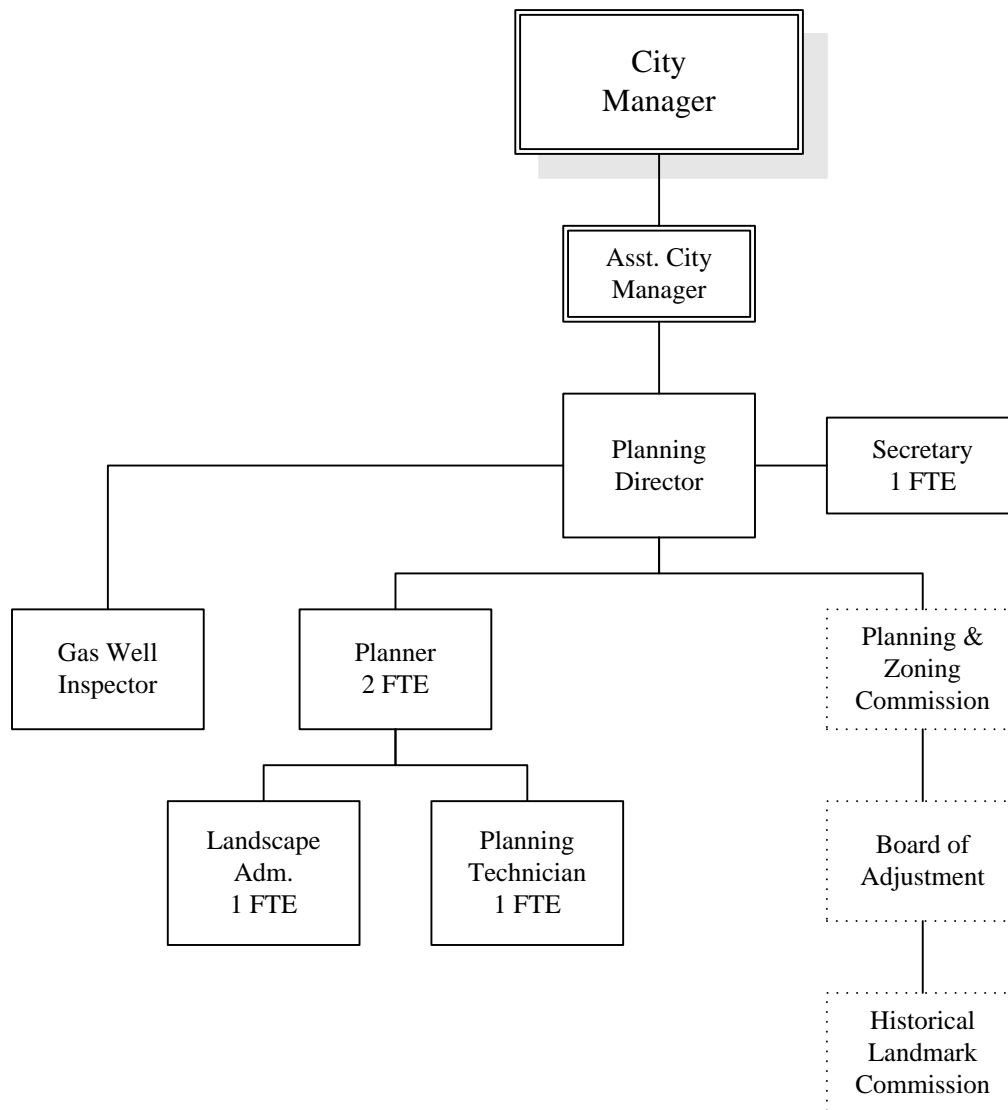
Fire Operations	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 7,481,493	\$ 7,645,359	\$ 8,070,206	5.56%
Operations	751,253	886,224	920,191	3.83%
Capital	25,000			
Projects				
Total	\$ 8,257,746	\$ 8,531,583	\$ 8,990,397	5.38%

Fire Operations	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Assistant Fire Chief	1	1	1	
Battalion Chiefs	4	4	4	
Training Captain	2	1	1	
Captains	6	6	6	
Lieutenants	6	7	7	
Apparatus Operator	12	12	12	
Firefighter	42	43	43	
Total	73	74	74	

Historical Staffing Levels







At a Glance

The Planning Division Highlights

- ❑ The Planning Division is projected to answer 9,135 informational requests in FY 2014-2015.

DIVISION AT A GLANCE

PLANNING DIVISION

Budget Summary

The Planning & Development Division includes the Planning Department, Planning & Zoning, Historic Landmark Commission, Board of Adjustment and the Tree Mitigation Fund. The Tree Mitigation Fund summary will be found in the Special Revenue Funds section of the budget. Several boards and commissions operations are funded through this division including the Planning & Zoning commission, consisting of a seven (7) member board, the Historic Landmark Commission consisting of a six (6) member board and the Board of Adjustment consisting of a (5) member board. The Planning Division budget increased 3.60% due to a 3% merit adjustment.

	Actual	Budget	Budget	% Change
Departments	2012/2013	2013/2014	2014/2015	2014/2015
Planning	\$ 745,769	\$ 803,838	\$ 833,152	3.65%
Planning & Zoning	8,398	9,519	9,519	0.00%
Historic Landmark	4,309	4,322	4,563	5.58%
Board of Adjustment	1,732	3,135	3,135	0.00%
Total	\$ 760,208	\$ 820,814	\$ 850,369	3.60%

Division	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 716,809	\$ 767,738	\$ 795,139	3.57%
Operations	43,399	53,076	55,230	4.06%
Capital Projects				
Total	\$ 760,208	\$ 820,814	\$ 850,369	3.60%

Planning Division	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Director of Planning		1	1	1
Planners		3	3	3
Secretary		1	1	1
Landscape Administrator*		1	1	1
Planning Technician		1	1	1
Gas Well Inspector		1	1	1
Total		8	8	8

*Landscape Administrator is funded from Tree Mitigation Proceeds.

PLANNING ADMINISTRATION

MISSION STATEMENT:

The mission of the Planning Administration department is to enhance the quality of life for the citizens of Mansfield by encouraging quality growth, development, redevelopment and stabilization of neighborhoods through a concentrated effort of planning, land use controls and historic preservation.

Department at a Glance

The Planning Administration department includes the Director of Planning, Secretary, four (4) Planners, Gas Well Inspector and Landscape Administrator. The Planning Administration budget increased 3.65% due to a 3% salary adjustment and supply cost increases.

Key Goals and Objectives

Goal 1

Provide professional, administrative and technical planning services.

Objectives:

- Provide planning services to City Council, Planning & Zoning Commission and the citizens of Mansfield.
- Prepare and publish notices, agendas and minutes for the Planning & zoning Commission, Zoning board of Adjustment and Historic Landmark Commission.
- Prepare staff reports to the City Council, Planning and Zoning Commission, Zoning Board of Adjustment and Historic Landmark Commission.

Goal 2

Improve the development application processes, procedures, coordination and communication.

Objectives:

- Examine current application forms, processes and procedures.

- Define and introduce specific service delivery improvements.
- Provide a streamlined development review process.

Goal 3

Implement the City's development plans and ordinances.

Objectives:

- Recommend plans, projects and amendments to the city's development ordinances to improve the quality of development.
- Provide assistance and education to developers and citizens on the City's development regulations.
- Promote redevelopment of the older parts of Mansfield through planning and financing efforts.

Goal 4

Inspect and provide reports on all gas well activity within the City of Mansfield.

Objectives:

- Inspect all gas well sites at least one time per month
- Ensure gas well regulations and ordinances are followed on all drilling sites.

- Provide regular reports and respond to any emergency situations that may develop.

Performance Objectives

- Provide professional, administrative and technical planning services.
- Improve development processes, procedures, coordination and communications.
- Implement the City's development plans and ordinances.
- Regular inspect all gas well activity within the city.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Planning				
Demand				
Departments	7	7	7	7
Informational Requests	8,760	8,760	9,023	9,135
Rezoning Requests	9	13	13	14
Residential Lots Platted	184	238	586	600
Gas Wells	193	199	217	210
Workload				
Gas Well Inspections per Week	15	15	15	15
Meetings Attended	71	113	120	120
Commercial Acres Platted	33	42	50	40
Planning & Zoning Meetings	17	23	24	24
Zoning amendments proposed	3	5	3	5
Productivity				
Agendas prepared	25	33	48	50
Informational Requests	8,760		9,023	
Land Use Plans Adopted	1	0	0	0
Plats Approved within 30 days	100%	100%	100%	100%
Effectiveness				
Informational requests processed	8,760	8,760	9,023	9,135
Plats Approved within 30 days	100%	100%	100%	100%

Measurable Outcomes:

- All plats have been approved within 30 days and are expected to continue in FY 2014-2015.
- All gas wells will be inspected a minimum of once per month.
- Regular gas well activity reports will be available to staff and citizens via the City of Mansfield website.

PLANNING AND ZONING COMMISSION

MISSION STATEMENT:

The mission of the Planning and Zoning Commission is to continuously provide updated comprehensive Future Land Use Plans and to exercise control over subdivision of land and to advise City Council on matters related to zoning and impact fees.

Department at a Glance

The Planning & Commission budget did not increase in FY 2014-2015. Salary & Benefits are related to overtime cost requirements of the Planning Secretary to attend and record the minutes of the commission meetings.

Key Goals and Objectives

Goal 1

Identify key planning areas within the City of Mansfield and implement programs that encourage quality development and enhance property values.

Objectives:

- Conduct periodic review of problems, complaints, concerns and questions about local zoning and development policies and make recommendations regarding appropriate changes to current policies.
- Carry out studies and public hearings for zoning changes and amendments requested by the City Council and identified by staff.
- Conduct changes in Land Use categories and development trends

and make recommendations regarding proper changes to local codes and fees.

Goal 2

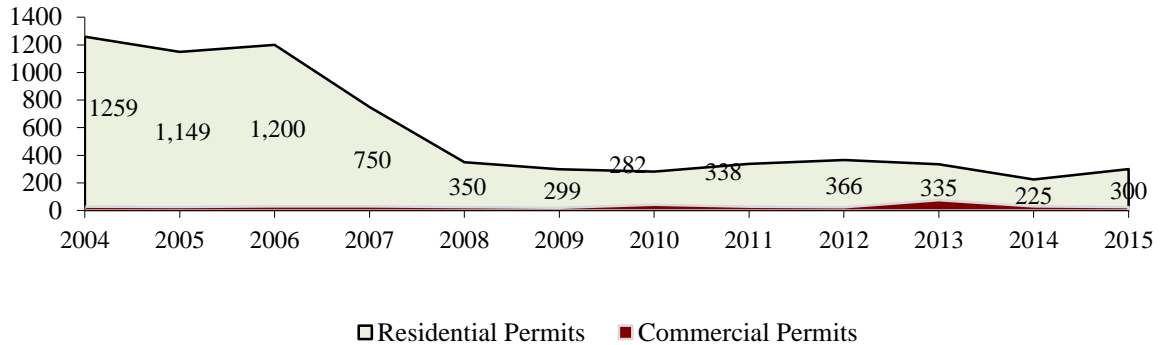
Update long range plans and develop long range policies.

Objectives:

- Update the Future Land Use Plan, Thoroughfare Plan, Water & Sewer Plan and Subdivision Ordinances to reflect the changing residential and commercial development areas in and around the City of Mansfield.
- Amend the zoning regulations, to comply with Future Land Use .
- Review the Capital Improvements Plans and Impact Fee Analysis and recommend any changes to City Council.

Note: No full time positions are budgeted in this activity. Performance measures and measurable outcomes may be found in the Planning Department overall performance measures

Historical Permit Activity



HISTORIC LANDMARK COMMISSION

MISSION STATEMENT:

The mission of the Historic Landmark Commission is to promote the restoration and preservation of the City of Mansfield's valuable heritage and historic resources.

Department at a Glance

The Historic Landmark Commission budget increased 5.58% due to increased salary & benefit costs. Salary & Benefits are related to overtime cost requirements of the Planning Secretary to attend and record the minutes of the commission meetings.

Key Goals and Objectives

Goal 1

Promote the preservation and designation of historic landmarks.

Objectives:

- Set priorities for implementation of goals and objectives identified in the Historic Preservation Plan.
- Review nominations of properties that are submitted to the City of Mansfield or State of Texas for designation as recorded historic landmarks.
- Provide training to members of the commission related to the promotion and review of historic landmarks.
- Apply for state and federal grants.

Goal 2

Promote the renovation and improvement of the Historic downtown area.

Objectives:

- Encourage private property and business owners to preserve and restore historic landmarks within the downtown area.
- Evaluate proposed restoration work on historic landmarks to ensure compliance with the design guidelines for downtown Mansfield.

Note: No full time positions are budgeted in this activity. Performance measures and measurable outcomes may be found in the Planning Department overall performance measures.

BOARD OF ADJUSTMENT

MISSION STATEMENT:

The mission of the Board of Adjustment is to hear appeals and requests for variances related to the implementation of the City of Mansfield Zoning Ordinance.

Department at a Glance

The Board of Adjustment budget did not increase in FY 2014-2015. Salary & Benefits are related to overtime cost requirements of the Planning Secretary to attend and record the minutes of the board meetings.

Key Goals and Objectives

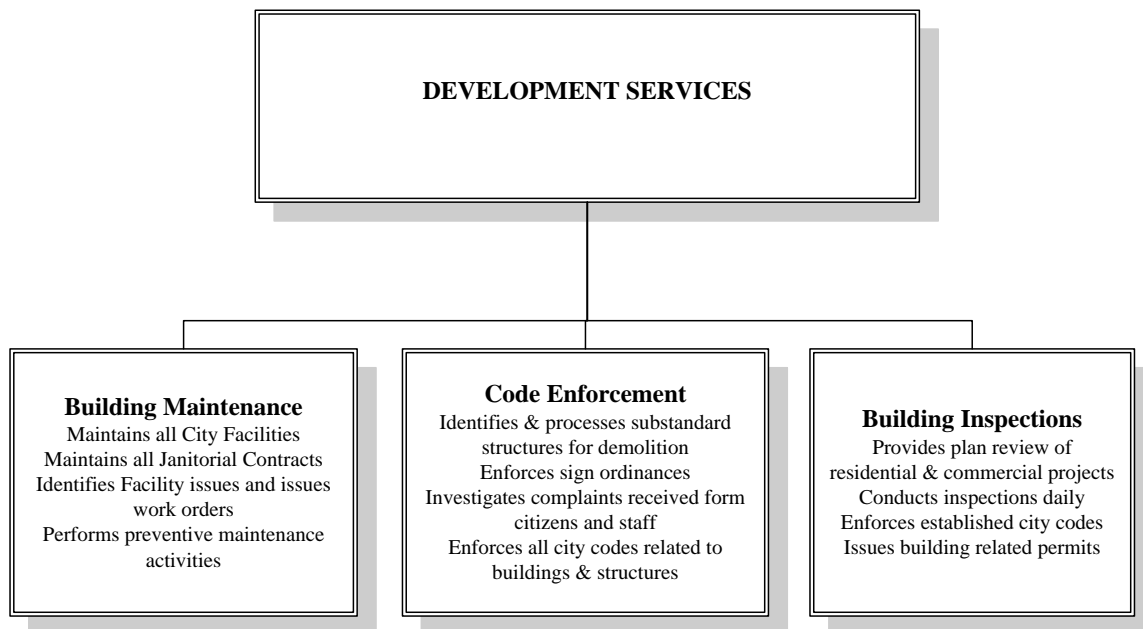
Goal 1

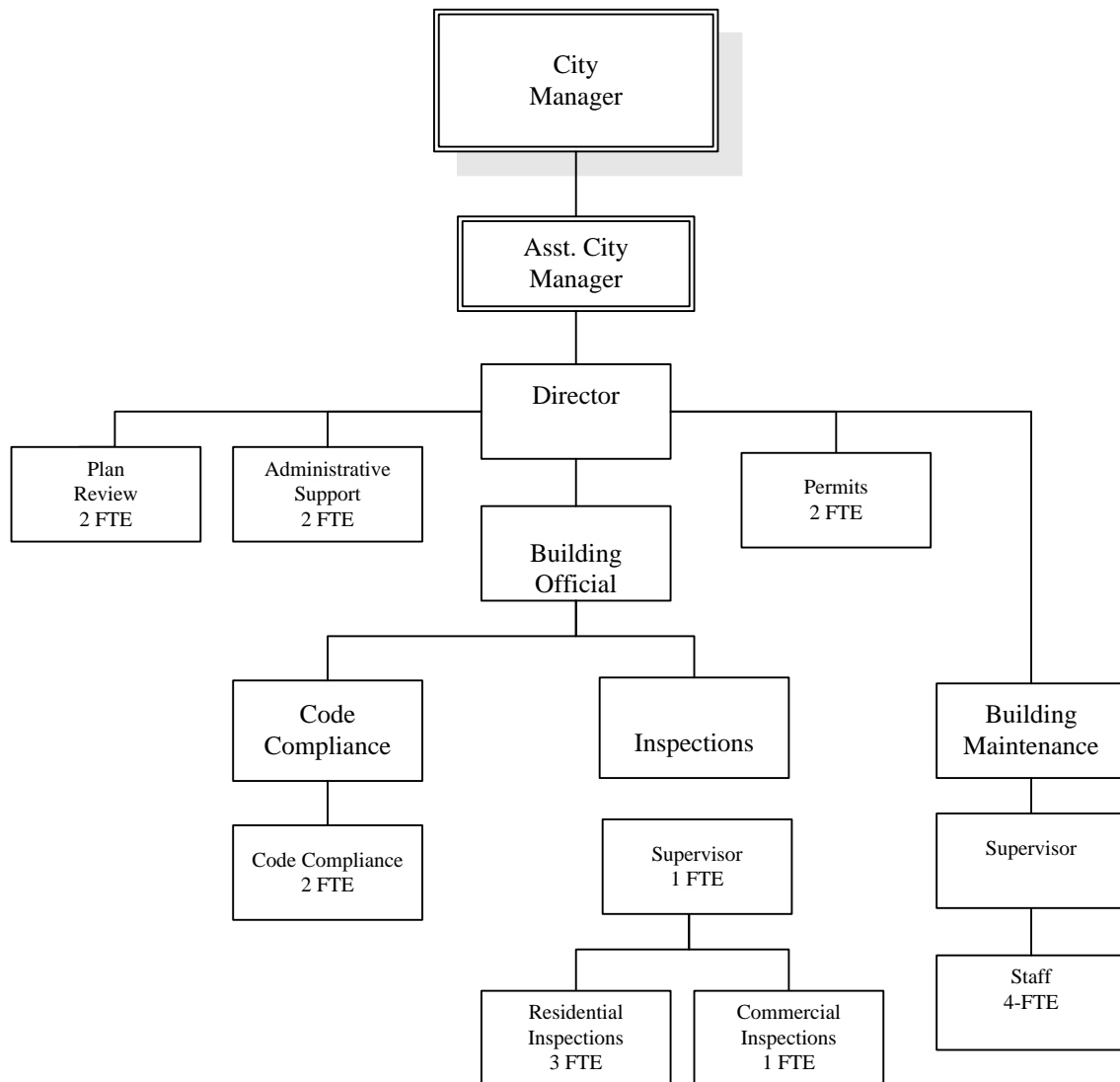
Ensure fair and equitable implementation of the City of Mansfield's zoning policies and act in the best interest of the community consistent with the spirit and the intent of the Zoning ordinance.

Objectives:

- Hear and decide appeals when it is alleged that there is an error in any order, requirement, decision or determination made by the zoning administrative official in enforcement of the Zoning Ordinance.
- Authorize upon appeal variances from the provisions of the zoning ordinance that will not be contrary to the public interest where owing special conditions of a literal enforcement of the provisions will result in unnecessary hardships.
- Rule on the status of questionable non-conforming uses.

Note: No full time positions are budgeted in this activity. Performance measures and measurable outcomes may be found in the Planning Department overall performance measure





At a Glance

The Building Division Highlights

- ☐ Residential building permit applications for FY 2014-2015 are estimated to be 300
- ☐ Inspection requests are answered within 5 business days.

DIVISION AT A GLANCE

DEVELOPMENT SERVICES DIVISION

Budget Summary

The Building Services Division includes Code Enforcement, Building Inspections and Building Maintenance. The staff enforces both code and inspection requirements throughout the city. The Building Services Division budget decreased less than one percent due to the elimination of one position..

Building Services Departments	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Operations	\$ 1,162,664	\$ 1,465,426	\$ 1,436,206	-1.99%
Building Maintenance	809,315	1,002,728	1,008,144	0.54%
Total	\$ 1,971,979	\$ 2,468,154	\$ 2,444,350	-0.96%

Division Summary	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 1,300,105	\$ 1,650,948	\$ 1,621,534	-1.78%
Operations	671,874	817,206	822,816	0.69%
Capital Projects				
Total	\$ 1,971,979	\$ 2,468,154	\$ 2,444,350	-0.96%

Building Services Full Time Equivilent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Building Official		1	1	1
Enforcement Supervisor		1	1	1
Code Compliance Inspector		1	1	1
Secretary		1	1	1
Senior Permit Technician		1	1	1
Senior Plans Examiner		1	1	1
Enforcement Officers		2	2	2
Assttiant Building Official		1	1	1
Building Inspectors		5	5	4
Clerk		1	1	1
Building Maintenance Supervisor		1	1	1
Building Maintenance Technician		3	3	3
Custodians		1	1	1
Total		20	20	19

BUILDING SERVICES

MISSION STATEMENT:

The mission of the Building Services Division is to ensure the safe and lawful use of buildings and properties by enforcing building and construction codes which safeguard each citizen's health, property and welfare by facilitating complaint development with integrity, efficiency and professionalism. The City of Mansfield Development Services is committed to becoming a premier municipal building organization dedicating to enhancing the quality of life for all Mansfield citizens and making our city safer. We are committed to improving performance and developing procedures that are streamlined, understandable and transparent.

Department at a Glance

The Building Division budget includes the building official, enforcement supervisor, code compliance inspector, administrative assistant, senior permit technician, plans examiner, two (2) code enforcement officers, assistant building official, five (5) building inspectors and one clerk. The Building Services department decreased 1.99% due to the restructuring and elimination of one position.

Key Goals and Objectives

Goal 1

Work with parties (design professionals, developers and city staff) involved in the development and revitalization of structures within the city to enhance and improve as needed our process to promote development and ensure safe and habitable buildings.

Objectives:

- Continue to work with various city departments and be proactive in identifying development hindrances and work with the development team to find solutions.
- Meet with the development team as often as needed to promote a smooth transition for issuance of a building permit.
- Review preliminary design assumptions.
- Maintain aesthetics of properties within the city limits through the use of proactive educational approach to code enforcement with the emphasis on main city streets that will invite people to shop, visit and reside in the city.

- Utilize consistent, fair and equitable approach to code enforcement and encourage voluntary compliance with ordinance violations.
- Code enforcement staff will continue volunteering efforts, participate in community events and support programs to provide excellence in service and positive interaction within the community.

Goal 2

Develop and build a competent staff.

Objectives:

- Develop a set of written and organized standard operational guidelines to ensure competency, consistency and efficiency in our work force and operation.
- Review and update existing departmental policies and procedures developing new ones as needed.
- Develop cross training for personnel to broaden scope of services to the community thus improving customer service by providing quick and reliable inspection services.

- Pursue educational opportunities for staff to grow in the profession.
- Have weekly/monthly staff meetings to provide an opportunity for staff to discuss status of projects, problems they faced in the field or office, updates to codes, ordinances and laws.
- Conduct field inspections with an educational approach to create a positive relationship with the community's businesses.

Goal 3

Prepare for the future.

Objectives:

- Research and purchase equipment as needed for a virtual environment that will allow us to improve the permitting process, track inspections, backup records and maintain accurate information.
- Update software and equipment to enable the ability to develop professional informational handouts for the education of the citizens, general public and professionals.

- Expedite the review process between departments to streamline the permitting process thus enhancing customer service.

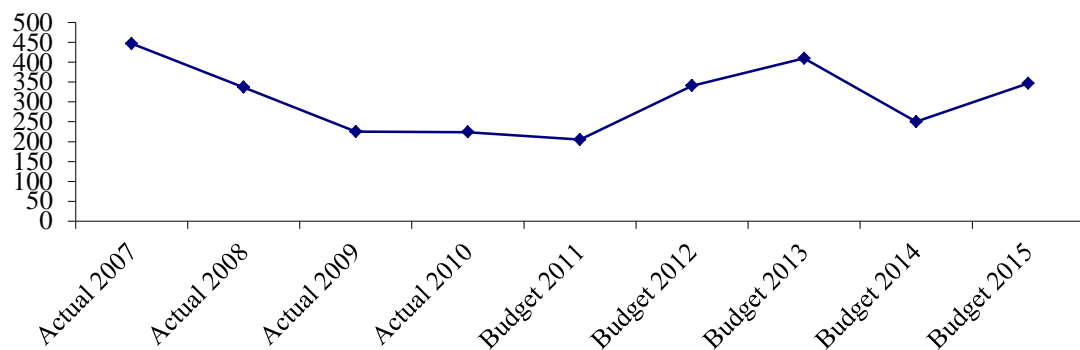
Goal 4

Maintain communication with other jurisdictions, state and federal governmental entities to ensure regional consistency and stay informed with legislation changes, laws and mandates.

Objectives:

- Attend North Central Council of Government meetings.
- Attend North Texas Chapter of International Code Council meetings.
- Attend Building Official Association of Texas meetings.
- Continue communications with other jurisdictions and agencies through media outlets (e-mail and internet) and personal contact (phone and meetings).

Historical Residential Building Permit Activity



Performance Objectives

- Improve external and internal customer service.
- Update technology and provide additional workspace.
- Improve documentation of enforcement and inspection actions.

Building Services	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Substandard Structures Identified	23	80	16	26
Permit Applications	5,055	5,581	4,494	4,943
Residential Building Permits Issued	190	205	215	240
Workload				
Commercial Permits Issued	123	139	137	150
Residential Building Permits Issued	190	205	215	240
Total Code Compliance Complaints	1,702	2,350	1,220	1,860
Productivity				
Substandard Structures Removed	2	3	1	2
Substandard Structures brought to Code	20	77	15	24
Forced Mows	768	106	87	80
Total Inspections by Inspectors	18,114	16,725	13,258	15,899
Signs Removed	803	1,200	2,532	2,730
Effectiveness				
Substandard Structures brought to Code	20	77	15	24
Substandard Structures Removed	2	3	1	2
Residential Inspections within 5 Days	100%	100%	100%	100%
Total Permits Issued	5,034	5,573	4,324	4,756

Measurable Outcomes:

- All inspections will be completed within 5 days.
- Code Enforcement activities will work with all departments to identify code enforcement violations.

Building Services Departments	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 1,079,380	\$ 1,364,757	\$ 1,328,036	-2.69%
Operations	83,284	100,668	108,170	7.45%
Total	\$ 1,162,664	\$ 1,465,426	\$ 1,436,206	-1.99%

BUILDING MAINTENANCE DEPARTMENT

MISSION STATEMENT:

The mission of the Building Maintenance Department is to maintain an environment that is safe, pleasant and functional for all employees and the general public by administering corrective, preventative and planned maintenance to all city owned facilities. In addition, the department provides custodial services for city hall, the Mansfield Activity Center and Mansfield Library.

Department at a Glance

The Building Maintenance department is responsible for all city owned facilities including City Hall, Public Safety buildings, Library, Activity Center, Law Enforcement Center and Station House. The department budget increased 0.54% due to one position being frozen and reduction in contract service requirements. The Building Maintenance Department includes one supervisor, three (3) technicians and one (1) custodian.

Key Goals and Objectives

properly conducted and documented.

Goal 1

Expand, execute and manage the preventive maintenance program which will protect the city's assets.

Objectives:

- Develop a work order system to manage requests for maintenance and repair.
- Develop a maintenance checklist for all city buildings that will reduce major maintenance projects.

Goal 2

Perform day to day cleaning, maintenance and repair of existing city buildings to meet the expectations of the citizens and staff.

Objectives:

- Provide daily custodial services for city buildings.
- Conduct monthly services on city buildings and equipment and appliances.
- Ensure that required federal, state and local annual inspections are

Goal 3

Review custodian contracts to ensure that the highest standards are being provided within the budget that has been established.

Objectives:

- Review the continued utilization of the cooperative purchasing program for custodial services with Tarrant County.
- Solicit bids from private vendors to provide custodial services.
- Review the option of hiring city employees to provide required custodial service

Performance Objectives

- Improve external and internal customer service.
- Update technology and provide additional workspace.
- Improve documentation of enforcement and inspection actions.

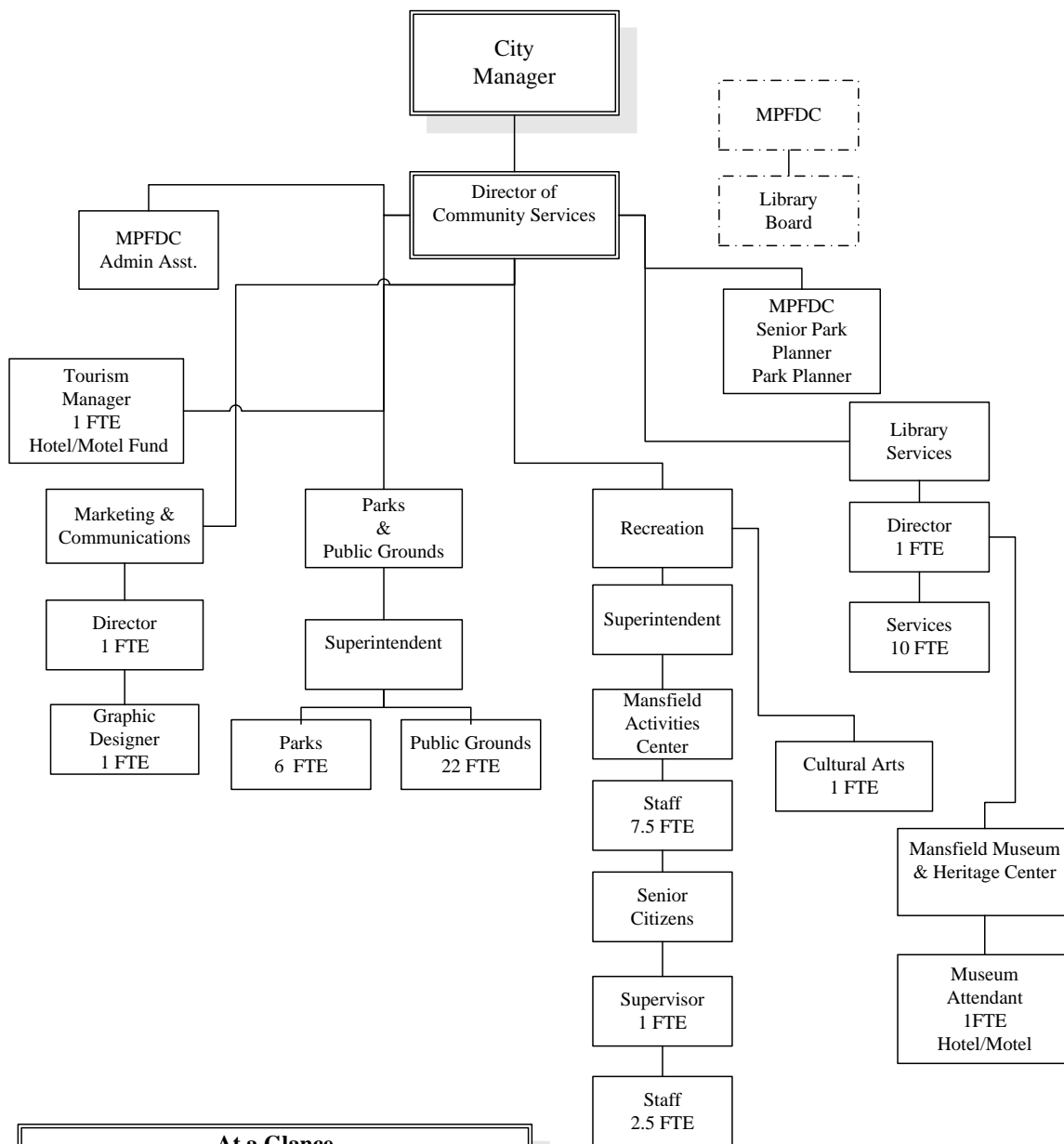
	Actual 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
Building Maintenance				
Demand				
Municipal Facilities	66	67	68	71
Square Footage Maintained	313,768	318,669	332,058	428,851
Work Orders (annually)	1,300	1,400	1,525	1,650
Workload				
Monthly Preventative Maintenance Inspections	75	75	75	79
Daily Buildings Cleaned	7	4	4	5
Work Orders completed	1,280	1,390	1,520	1,640
New Square Footage	-	-	2,054	96,793
Productivity				
Elevator Lifts maintained	4	4	4	4
Daily Buildings Cleaned	7	4	4	5
Maintenance Contracts Monitored	4	5	5	5
Effectiveness				
Staff Complaints	6	8	8	8
Citizen Complaints	None	None		
Work Orders completed within 30 days	95%	95%	95%	95%
Cost per Square Foot	\$ 3.32	\$ 2.53	\$ 2.45	2.34

Measurable Outcomes:

- Complaints from citizens and staff have been reduced by 95%.
- All work orders are completed within 30 days.

Building Maintenance Departments	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 220,725	\$ 286,191	\$ 293,498	2.55%
Operations	588,590	716,537	714,646	-0.26%
Total	\$ 809,315	\$ 1,002,728	\$ 1,008,144	0.54%

Building Maintenance Full Time Equivilent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Building Maintenance Supervisor	1	1	1	
Building Maintenance Technician	3	3	3	
Custodians	2	1	1	
Total	6	5	5	



At a Glance

“ The Community Services Division Highlights”

Acres of City Facilities Maintained 31

Parks Maintained 114

Acres of Park Land 830

Programs offered 750

DIVISION AT A GLANCE

COMMUNITY SERVICES DIVISION

Budget Summary

The Community Services Division includes the Senior Lifestyles, Public Grounds, Communications & Marketing, Library, Historical Services and Cultural Services. In FY 2014-2015, the Community Services Division budget increased 9.19% primarily due to a 3% salary adjustment, increases in contract mowing, additional mowing areas, new festivals and new operating costs for the Historical Services Department.

Departments	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Senior Citizens	\$ 241,237	\$ 229,539	\$ 254,493	10.87%
Public Grounds	1,600,404	1,951,689	2,060,948	5.60%
Comm. & Marketing	270,735	292,546	389,740	33.22%
Irrigation*	15,883	-		
Library	791,498	956,124	956,143	0.00%
Historical Services	1,258	-	40,884	100.00%
Cultural Services	160,101	187,048	247,259	32.19%
Total	\$ 3,081,116	\$ 3,616,945	\$ 3,949,468	9.19%

**Only utility costs for the existing city owned irrigation is included.in 2015.*

Division Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 1,832,389	\$ 2,177,763	\$ 2,247,779	3.22%
Operations	1,248,727	1,439,182	1,701,688	18.24%
Capital Projects				
Total	\$ 3,081,116	\$ 3,616,945	\$ 3,949,468	9.19%

Community Services	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Administrative Assistant*	1.2	1.2	1.2	
Communications Director	1	1	1	
Graphic Arts Director	1	1	1	
Parks Superintendent*	0.5	0.5	0.5	
Crew Supervisor*	0.2	0.2	0.2	
Tradesman *	14.5	14.5	14.5	
Cultural Arts Coordinator	1	1	1	
Senior Citizen Director	1	1	1	
Senior Citizen Part-Time Staff	2.5	2.5	2.5	
City Librarian	1	1	1	
Assistant City Librarian	1	1	1	
Administrative Assistant	1	1	1	
Library Assistant	1	1	1	
Youth Services Librarian	1	1	1	
Library Systems Manager	1	1	1	
Librarian	1	1	1	
Historical Services	0	1	1	
Part-Time Staff	4	4	4	
Total	33.9	34.9	34.9	

*Split with the Mansfield Parks Development Corporation.

The Community Services Division maintains 830 acres of parks and 31 acres of city facilities.

SENIOR LIFESTYLES PROGRAM

MISSION STATEMENT:

The mission of the Senior Lifestyles program is to provide a multifaceted service and referral program tailored to meet the needs of adults 55 years of age and older; to enhance the dignity of seniors 55+ while supporting their wellness and independence and encourage their community involvement; and to provide the seniors in the community with the opportunity to experience an optimal quality of life.

Department at a Glance

The Senior Citizen budget includes the Senior Citizen Coordinator, one (1) senior activities specialist, three (3) part-time bus drivers and one (1) part-time clerk. The Senior Citizen budget increased 10.87% in FY 2014-2015 due to a 3% salary adjustment and increases in projected hours of part-time staff, fuel and supplies.

Key Goals and Objectives

Goal 1

Increase fitness and wellness programs geared toward older adults

Objectives:

- Continue offering programs that promote healthy nutrition and active lifestyles.
- Continue providing speakers from the community on various wellness topics.
- Keep focused on programs that enable older adults to continue being an integral part of their community.

Goal 2

Increase revenue through low-cost fee based program offerings.

Objectives:

- Distribute and evaluate participant surveys to determine new program opportunities.
- Increase awareness of program offerings within the community.

Goal 3

Develop more partnerships within the community that will enhance the image of older adults and promote positive understanding of aging in the community.

Objectives:

- Continue marketing to the community.
- Continue offering sponsorship opportunities.
- Continue speaking for various groups.

Performance Objectives

- Encourage older adults to attend programs at the activities center.
 - Develop a broad public information system.
- Increase membership and participation by senior's and local merchants

Senior Citizens	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015
Demand				
Senior MAC Members	650	660	675	680
Senior Programs Offered	215	215	225	200
Average Daily Senior Attendance (249 days)	60	60	65	65
Workload				
Meals Served	7,000	7,000	7,100	7,375
Productivity				
Annual Bus Riders	NA	NA	NA	NA
Volunteer Hours Recorded	4,080	4,080	4,150	4,440
Effectiveness				
Senior Program Approval Ratings	95%	95%	95%	95%

Measurable Outcomes:

- Programs available to Senior Citizens have increased each year since 2008.
- The Senior Center continues to increase members each year by offering new and expanded programs.

Senior Citizens Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 191,346	\$ 171,431	\$ 183,293	6.92%
Operations	49,892	58,107	71,200	22.53%
Capital Projects				
Total	\$ 241,237	\$ 229,539	\$ 254,493	10.87%

Senior Citizens Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Senior Citizen Director	1	1	1	
Senior Citizen Part-Time Staff	2.5	2.5	2.5	
Total	3.5	3.5	3.5	

PUBLIC GROUNDS DEPARTMENT

MISSION STATEMENT:

The mission of the Public Grounds department is to enhance the quality of life for citizens and visitors of Mansfield, maintain city owned properties, medians and right of ways and promote the benefits of public open space throughout the city.

Department at a Glance

The department includes the parks superintendent, operations supervisor, and fourteen and one half (14.5) staff. The department continues to utilize contract services to provide mowing for parks, public grounds, non-irrigated medians and cleaning of public buildings in local parks and recreation venues. In FY 2014-2015, the public grounds budget increased by 5.60% due to a 3% salary adjustment, increases in contract service costs and additional service areas.

Key Goals and Objectives

Goal 1

Maintain the level of service provided to citizens and visitors of Mansfield as we continue to acquire additional properties, acres and right-of-ways.

Objectives:

- Improve daily, weekly and monthly tasks performed on city owned properties, medians and right of ways to present a professionally manicured landscape.
- Maintain current mowing schedule for city owned properties, medians and right of ways.
- Practice environmentally sound horticultural practices on a regularly scheduled basis to improve landscape quality throughout public grounds.

Goal 2

Improve maintenance on 76 miles of right of ways and medians and 108 acres of city owned property.

Objectives:

- Provide specialized training for all staff in turf, landscape, horticultural practices and maintenance.

- Maintain botanical beds and ornamental plantings with environmentally sound horticultural practices.
- Perform weekly routine maintenance of irrigated and non-irrigated medians utilizing city staff and contract services.

Goal 3

Maintain Public Grounds to ensure the health, safety and welfare of citizens and visitors of Mansfield and coordinate with other departments to achieve this goal.

Objectives:

- Maintain the line of sight visibility on medians and right of ways throughout the city.
- Respond to hazardous tree conditions on public grounds, medians and right-of-ways.
- Work closely with Code Enforcement and other city departments to address line of sight, hazardous tree conditions, illegal dumping and tall grass complaints on public grounds in a timely manner.

Performance Objectives

- Maintain the level of service provided to citizens and visitors of Mansfield as we continue to acquire additional properties, acres and right-of-ways.
- Improve maintenance on 76 miles of right of ways and medians and 108 acres of city owned property.
- Maintain Public Grounds to ensure the health, safety and welfare of citizens and visitors of Mansfield and coordinate with other departments to achieve this goal.

	Actual 2011-2012	Actual 2012-2013	Budget* 2013-2014	Budget 2014-2015
Public Grounds				
Demand				
Number of Right of Way mowed	56	56	56	59
Right of Ways Maintained (Miles)	71	74	74	76
City Facilities Maintained (Acres)	20	31	31	31
City Owned Property Maintained (Acres)	19	19	21	83
Medians Maintained (irrigated) (Miles)	11	11	11	12
Medians Maintained (non irrigated) (Miles)	9	9	9	15
Medians Mowed per Month	176	176	176	207
Workload				
Median Irrigation Heads	5,207	5,207	5,207	5,207
Median Tree Bubbles	1,250	1,250	1,250	2,508
Median Irrigation Valves	370	370	370	439
Median Irrigation Controllers	38	38	38	74
Municipal Buildings Irrigation Heads	1,671	1,671	1,671	1,659
Municipal Buildings Tree Bubbles	84	84	84	84
Municipal Buildings Valves	104	104	104	101
Municipal Buildings Controllers	11	11	11	10
Productivity				
Average Park Crews per Day	6	6	6	7
Number of Right of Way mowed		56	56	1
Right of Ways Maintained (Miles)	71	74	74	6
City Facilities Maintained (Acres)	20	31	31	10
City Owned Property Maintained (Acres)	19	19	21	83
Effectiveness				
Landscaped Entrances	3	5	5	5
Number of Right of Way mowed		56	56	3
Right of Ways Maintained (Miles)	71	74	74	1
City Facilities Maintained (Acres)	20	31	31	0
City Owned Property Maintained (Acres)	19	19	21	83

Measurable Outcomes:

- Maintain the level of service provided to citizens and visitors of Mansfield as we continue to acquire additional properties, acres and right-of-ways.
- Improve maintenance on 76 miles of right of ways and medians and 108 acres of city owned property.
- Maintain Public Grounds to ensure the health, safety and welfare of citizens and visitors of Mansfield and coordinate with other departments to achieve this goal.

Public Grounds Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 786,268	\$ 986,919	\$ 1,014,495	2.79%
Operations	830,006	964,769	1,046,453	8.47%
Capital Projects				
Total	\$ 1,616,274	\$ 1,951,689	\$ 2,060,948	5.60%

Public Grounds Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Parks Superintendent	0.5	0.5	0.5	
Operations Supervisor	1	1	1	
Staff	14.5	14.5	14.5	
Total	16	16	16	

CULTURAL ARTS/SPECIAL EVENTS DEPARTMENT

MISSION STATEMENT:

To provide family friendly events, cultural activities and special events for all ages that will enhance the quality of life for participants and meets the needs of the community.

Department at a Glance

The Cultural Services department budget increased 32.19% in FY 2014-2015 due to a 3% salary adjustment and new costs for the annual Wurstfest Festival and Rock 'in 4th of July. The Special Events include Rockin 4th of July, Winter Walk, Hometown Holidays, Wurstfest and various other community events.

Key Goals and Objectives

Goal 1

Increase sponsorship opportunities
Objectives:

- Network through the regional Chamber of Commerce affiliations.
- Solicit sponsorships to add additional opportunities for entertainment and programs throughout the park system.

Goal 2

Increase attendance at special events to over 125,000 patrons.

Objectives:

- Cross market with the Mansfield Chamber of Commerce to increase exposure.
- Cross market with Historic Mansfield Inc. to increase exposure.

- Involve other community organizations such as the Mansfield Chamber of Commerce, Historical Society and others to promote events in the downtown area.
- Attend regular meetings of community organizations to develop on going partnerships.

Goal 3

Continue to provide quality community wide Special Events.

Objectives:

- Continue to evaluate and improve current popular events such as Rock'in 4th of July, Winter Walk, Night on the Town and Hometown Holidays.
- Continue to assist local organizations with the development of their events held throughout the year.

Performance Objectives

- Enhance park programs and activities
- Explore and develop new sources of revenues and grants.
- Assist local hotels in the promotion of Mansfield as a tourism destination.

	Actual 2011-2012	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015
Cultural Arts				
Demand				
Population	58,565	58,565	59,831	60,000
Workload				
Number of Special Events	13	12	13	15
Number of New Special Events	0	1	2	2
Number of Sponsors	24	24	24	24
Number of New Sponsors	NA	4	4	4
Productivity				
Monetary Total from Sponsors	\$ 54,000	\$54,000	\$ 64,000	\$ 35,500
In-kind Total from Sponsors	\$ 2,100	2,100	\$ 2,100	\$ 23,000
Effectiveness				
Event Attendance	25,000	26,400	29,040	33,396
Event Approval Rating	95%	95%	95%	95%

Measurable Outcomes:

- City sponsored events including Rockin 4th of July, Winter Walk and Hometown Holidays have generated increased citizen involvement since 2008-2009
- Increase sponsorships whenever possible.

Cultural Services	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 54,352	\$ 76,977	\$ 79,760	3.61%
Operations	105,749	110,071	167,500	52.17%
Capital Projects				
Total	\$ 160,101	\$ 187,048	\$ 247,259	32.19%

Cultural Arts	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Coordinator	1	1	1	
Total	1	1	1	

PUBLIC LIBRARY DEPARTMENT

MISSION STATEMENT:

The mission of the Mansfield Public Library department is to provide free and equal access to a broad range of information, education and literature, creating opportunities for recreation, education and the pursuit of life-long learning.

Department at a Glance

The Library department includes the City Librarian, Adult Services Librarian, Library Assistant, Youth Services Librarian, Technical Services and Systems Librarian, Administrative Assistant, Library Technical Assistant and six (6) part-time clerical staff. The library budget did not increase in FY 2014-2015. The library is open six days per week and operates from a 17,000 square foot facility.

Key Goals and Objectives

Goal 1

Maintain accreditation with the Texas State Library System.

Objectives:

- Continue to develop library collections of books, materials and digital resources.
- Improve availability of active library programming for children, young adults, adults and families.
- Increase hours of operations as resources and staffing permit.

Goal 2

Improve public awareness of the library and access to its program of services.

Objectives:

Performance Objectives

- Maintain accreditation with the Texas State Library System.
- Improve public awareness of the library and access to its program of services.
- Reprogram library spaces to improve access to collections and services to better accommodate users.

- Develop a user friendly and functional library website.
- Double the size of the library parking area at the main entrance.
- Continue to promote the exchange of cultural informational displays and exhibits in the library and off-site.

Goal 3

Reprogram library spaces to improve access to collections and services to better accommodate users.

Objectives:

- Centralize computer access where users may be seen by library staff.
- Rearrange children and young adult section with improved space allocation and additional shelving.
- Build on digital and resource sharing opportunities that began with neighboring libraries in 2010.

Library	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Budget 2014/2015
Demand				
Annual Library Visits	191,312	152,591	140,922	177,000
Library Materials circulated	286,806	285,986	317,754	297,000
Public Computer Users	42,974	32,986	35,018	39,000
Public Computer Use (hours)	28,538	22,793	20,738	26,000
Library Cards Issued (on file)	51,234	39,793	42,853	46,000
Meeting Room Users	13,277	12,281	11,843	12,000
Program Attendance	5,650	5,566	7,021	5,600
Hits On Library Web Page	187,258	150,440	128,838	154,000
Electronic Resource Use	49,192	39,521	45,793	43,000
Workload				
Square Footage Maintained	15,332	15,332	15,332	15,332
Material Collection Items	70,416	73,641	74,373	75,000
Volunteer Hours	2,472	1,943	1,685	2,200
Average Monthly Visits	15,943	14,446	11,744	15,000
Productivity				
Square Footage Maintained	15,332	15,332	15,332	15,332
Material Collection Items	70,416	73,641	74,373	75,000
Public Access Computers	25	23	24	24
Volunteer Hours	2,472	1,943	1,685	2,200
Average Monthly Visits	15,943	14,446	11,744	15,000
Effectiveness				
Annual Percent Increase/Decrease of Patrons	7.0%	7.0%	7.7%	7.0%
Annual Library Visits	191,312	152,591	140,922	177,000
Library Materials circulated	286,806	285,986	317,754	297,000

Measurable Outcomes:

- Increase visits to the library..
- Library circulation of materials and use of digital and other resources.
- Attendance at library programs and activities.

Library	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 593,622	\$ 724,599	\$ 709,345	-2.11%
Operations	197,876	231,525	246,799	6.60%
Capital				
Projects				
Total	\$ 791,498	\$ 956,124	\$ 956,143	0.00%

Library	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
City Librarian	1	1	1	
Adult Services Librarian	1	1	1	
Administrative Assistant	1	1	1	
Library Assistant	1	1	1	
Youth Services Librarian	1	1	1	
Library Systems Manager	1	1	1	
Librarian	1	1	1	
Part-Time Staff	4	4	4	
Total	11	11	11	

In 2015, the Library Parking Lot Expansion will begin design and construction.



COMMUNICATIONS AND MARKETING DEPARTMENT

MISSION STATEMENT:

The mission of the Communications and Marketing department is to be the citizen, staff and media link to the City of Mansfield government enabling each to access information on city related activities and events, understand local and regional issues and their impact to Mansfield and participate in on-going, city-wide dialogue to build consensus and community support. The department's mission is outlined in the Strategic Communications & Marketing Plan.

Department at a Glance

The Communications and Marketing department includes the Communications Director and one (1) Graphic Artist. The Communications and Marketing budget increased 33.22% due to a 3% salary adjustment and costs related to the Mansfield 125 celebration.

Key Goals and Objectives

Goal 1

Provide resources for citizens, staff and media to get access to community news and learn more about community issues.

Objectives:

- Improve information distribution through the implementation of a strategic digital communications plan.
- Continue to work with the IT department on the launch of the new city website and implementation of a new content management system.
- Develop and print digital materials for new and existing residents that focus on city services and information.

Goal 2

Promote and market the city through promotional materials, advertising and marketing campaigns.

Objectives:

- Implementation of the new branding and marketing strategy to increase the city's profile on a local and national level.

- Work with departments such as tourism, economic development, parks and recreation and environmental services to market information and activities.
- Work with the planning department to improve signage throughout the city directing residents and visitors to facilities and specific areas of Mansfield.

Goal 3

Improve interdepartmental communications.

Objectives:

- Assist the Human Resources and IT departments to develop internal communication tools.
- Develop the multi-media program for the annual awards banquet.

Performance Measures

- Provide resources for citizens, staff and media to get access to community news and learn more about community issues.
- Promote and market the city through promotional materials, advertising and marketing campaigns.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Communications & Marketing				
Demand				
Meetings	30	30	30	42
City Staff	507	507	511	528
Hits to City Website (annually)	400,000	523,000	612,500	655,000
Workload				
Annual Reports Printed	300	300	300	200
Citizen Newsletters Printed	108,000	120,000	124,000	18,000
Annual Reports Distributed	300	300	300	200
Productivity				
Resident & Visitors Guides (NEW)	N/A	\$ 10,000	\$ 10,000	\$ 15,000
Annual Reports Printed	300	300	300	200
Citizen Newsletters Printed	108,000	120,000	124,000	18,000
Effectiveness				
Column Inches of Newspaper Coverage	1,200	1,200	1,200	1,400
City Website Usage per month	32,600	48,000	51,042	69,000
Citizen Newsletters Printed	108,000	120,000	124,000	18,000

Measurable Outcomes:

- Provide resources for citizens, staff and media to get access to community news and learn more about community issues.
- Promote and market the city through promotional materials, advertising and marketing campaigns.
- Improve interdepartmental communications.

Comm. & Marketing Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 205,544	\$ 217,836	\$ 224,913	3.25%
Operations	65,192	74,710	164,827	120.62%
Capital Projects				
Total	\$ 270,735	\$ 292,546	\$ 389,740	33.22%

Communications & Marketing Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Communications Director	1	1	1	
Graphic Designer	1	1	1	
Total	2	2	2	

HISTORICAL SERVICES DEPARTMENT

MISSION STATEMENT:

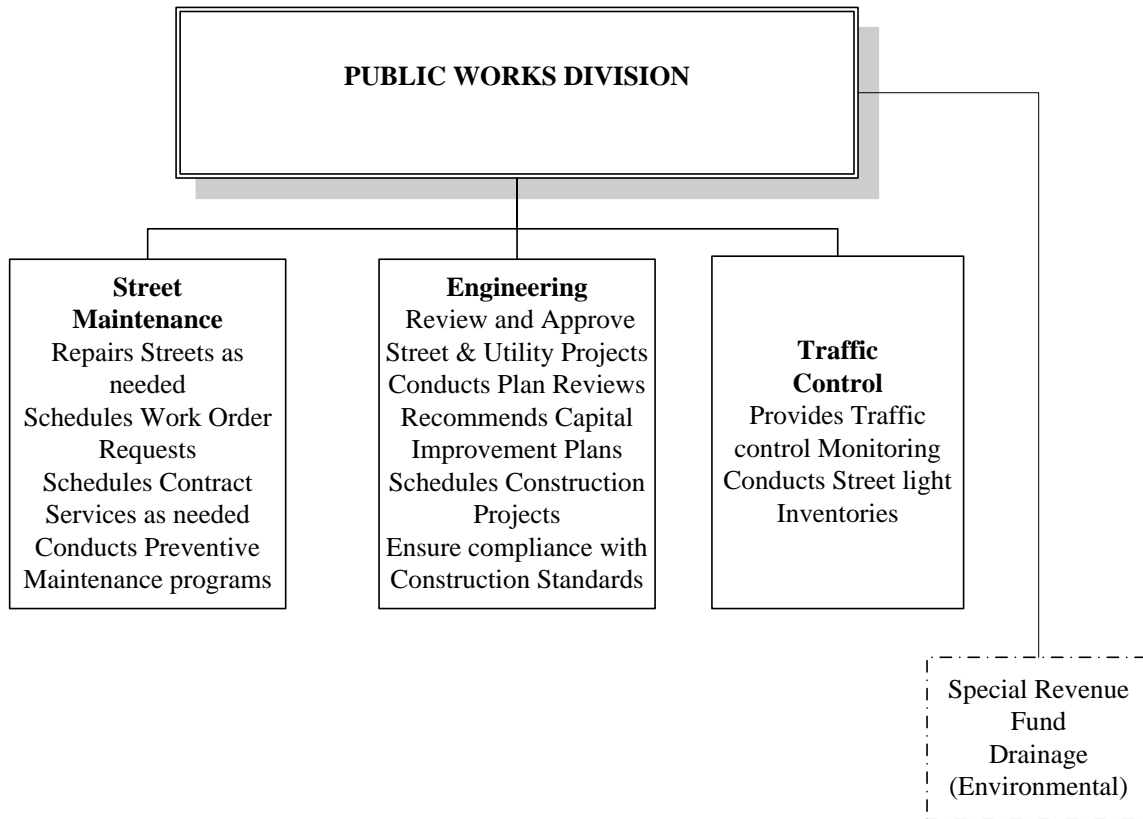
The mission of the Historical Services department is to preserve the historical building and history of Mansfield, to provide access to the community with our research materials, genealogy access, and provide tours to elementary school children, civic groups, boys' and girls' scout groups and other groups interested in the City of Mansfield's history.

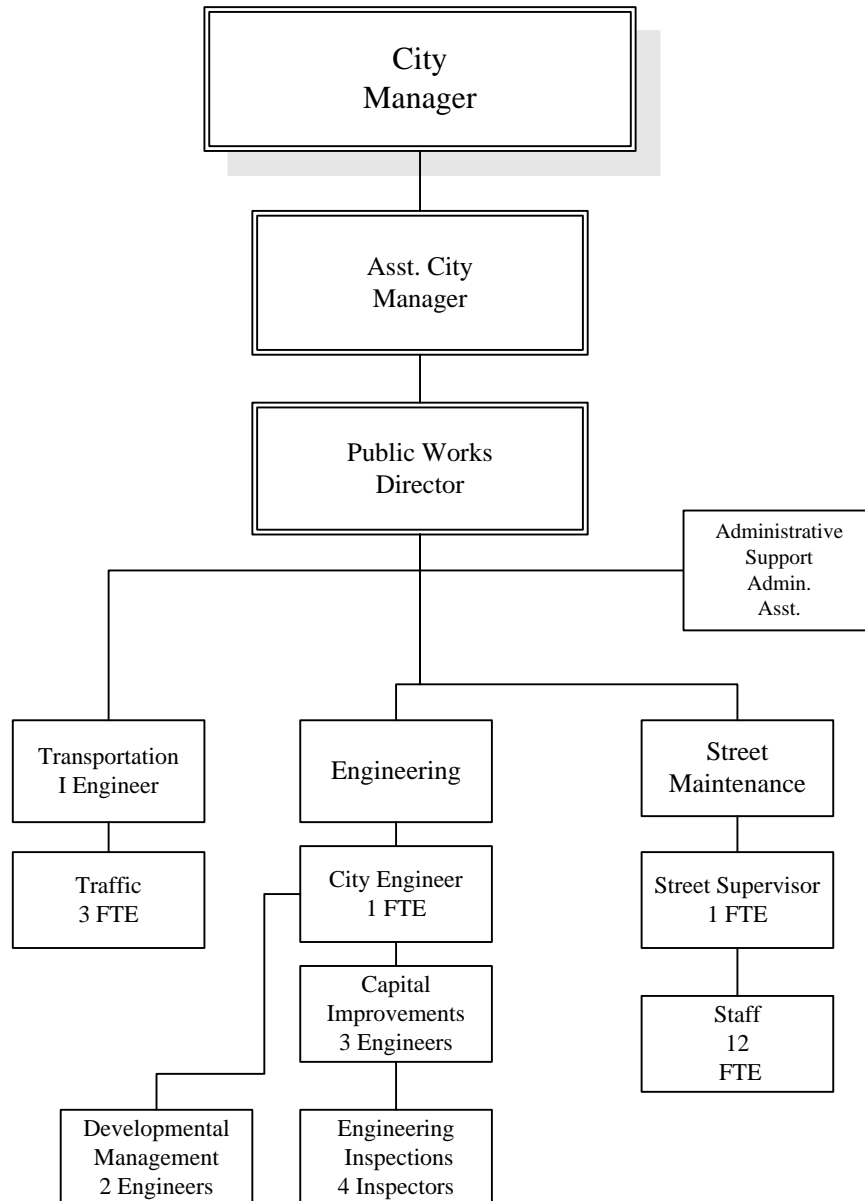
Department at a Glance

The Historical Services Department includes the City Museum Specialist. The department was created in the General Fund in FY 2013-2014 and is managed by the City Librarian. Previously, the entire funding for this department was included in the City's annual hotel/motel allocation.

Historical Services	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 1,258		\$ 35,974	100.00%
Operations			4,910	100.00%
Capital				
Projects				
Total	\$ 1,258		\$ 40,884	100.00%

Historical Services	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Museum Specialist		1	1	1
Total		1	1	1





At a Glance

The Public Works Division Highlights

- ❑ An estimated 34 projects are “in progress” in FY 2014-2015.
- ❑ The Street Maintenance Department maintains 242 street miles in FY 2014-2015.

DIVISION AT A GLANCE

PUBLIC WORKS DIVISION

Budget Summary

The Public Works Division includes the Engineering department and Street Maintenance department and the traffic control department to service the ever growing number of traffic signals within the city. The division is also responsible for all street construction, utility construction and drainage construction within the city. The Full Time Equivalent (FTE) budgeted positions in this fund are also budgeted on an allocation basis in the street, utility and drainage funds. The Public Works Division budget increased 3.22% due to a 3% salary adjustment, increased costs for maintenance of the signals, signage city-wide and contract services cost increases.

	Actual	Budget	Budget	% Change
Departments	2012/2013	2013/2014	2014/2015	2014/2015
Engineering	\$ 345,911	\$ 354,875	\$ 386,148	8.81%
Street Maintenance	1,744,717	2,343,960	2,391,474	2.03%
Traffic Control	897,958	1,030,766	1,072,116	4.01%
Total	\$ 2,988,586	\$ 3,729,600	\$ 3,849,737	3.22%

Division	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 1,066,216	\$ 1,345,466	\$ 1,419,010	5.47%
Operations	1,849,763	2,384,134	2,430,727	1.95%
Capital Projects	72,607			
Total	\$ 2,988,586	\$ 3,729,600	\$ 3,849,737	3.22%

Public Works	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivilent Positions	Budget	Budget	Budget	Additions
Public Works Director	1	1	1	
Secretary	1	1	1	
City Engineer	1	1	1	
Engineer	4	4	4	
Inspectors	5	5	5	
Technician	1	1	1	
Street Supervisor	1	1	1	
Administrative Assistant	1	1	1	
Traffic Control Supervisor	1	1	1	
Repair Technician	1	1	1	
Street Maintenance Staff	9	12	12	
Total	26	29	29	

ENGINEERING DEPARTMENT

MISSION STATEMENT:

The mission of the Engineering Department is to oversee the design and construction of all street, traffic, drainage, and water & sewer improvements within the City of Mansfield. The Engineering department is also responsible for establishing and updating master plans for these systems and design and construction standards.

Department at a Glance

The Engineering department monitors all street, utility and drainage projects from the conceptual stage through the preparation of construction plans, contract documents, completion and final acceptance of construction projects. The engineering department includes the Director of Public Works, City Engineer, five (5) engineers, three (3) inspectors, one technician and one secretary. A portion of the salary and benefits are allocated to the street, utility and drainage funds. The Engineering budget increased 8.81% due to a 3% merit adjustment and increases in service requirements.

Key Goals and Objectives

Goal 1

Improve selected streets and utility infrastructure.

Objectives:

- Continue the design and construction of the projects in the street bond program.
- Continue the design and construction of water and sanitary sewer projects identified in the utility master plans.
- Identify infrastructure needs for a potential bond election in 2014.

Goal 2

Review, revise and implement updated design and construction standards.

Objectives:

- Review, revise and implement updates to the Standard Construction details.

- Revise and implement the Roadway & Access Management Design Criteria Manual.
- Review, revise and implement the Storm water Management Design Manual.

Goal 3

Update the City of Mansfield Thoroughfare Plan and Roadway Impact Fee Study.

Objectives:

- Establish and oversee the contract for traffic consultant efforts to update traffic modeling and proposed thoroughfare plan changes.
- Develop and oversee contract with transportation consultant to update the Roadway Impact Fee Study.
- Process the approval of the Thoroughfare Plan and Impact Fee Study through the Planning and Zoning Commission and City Council by November of 2014.

Performance Objectives

- Improve selected streets and utility infrastructure.
- Review, revise and implement updated design and construction standards.
- Update the City of Mansfield Thoroughfare Plan and Roadway Impact Fee Study.

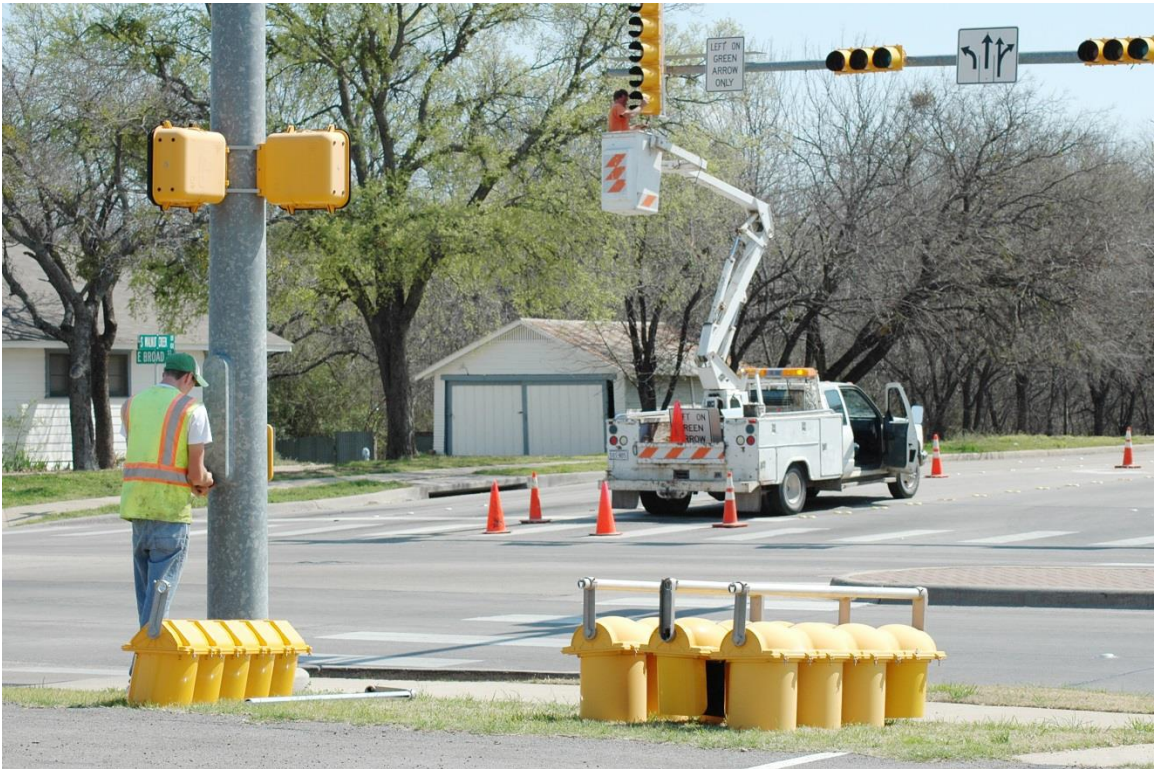
Engineering	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Departments Supervised	4	5	5	5
Capital Funds monitored	4	4	4	4
Capital Budgets Monitored (millions)	35.2M	35.4M	52.7M	55.5M
Service Area	36.64	36.64	36.64	36.64
Street Miles Maintained	242	245	248	248
Miles of Water & Sewer Mains	527	530	535	538
On-going Projects	49	53	64	58
Workload				
Projects in Progress	49	53	64	58
Departmental Staffing	13	13	13	13
Contractors Monitored	216	216	220	220
Effectiveness				
Projects Completed	8	5	13	8
Street Improvements (Miles)	2	3	4	3
Utility Improvements (Miles)	2	4	6	4
Drainage Improvements (Miles)	3	1	2	1

Measurable Outcomes:

- Improve selected streets and utility infrastructure.
- Review, revise and implement updated design and construction standards.
- Update the City of Mansfield Thoroughfare Plan and Roadway Impact Fee Study.

Engineering	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 276,015	\$ 294,034	\$ 311,535	5.95%
Operations	44,915	60,841	74,613	22.64%
Capital	24,981			
Projects				
Total	\$ 345,911	\$ 354,875	\$ 386,148	8.81%

Do You Know?



The City Maintains 248 Miles of Streets and 31 Traffic Signals.

STREET MAINTENANCE DEPARTMENT

MISSION STATEMENT:

The mission of the Street Maintenance Department is sustain and optimize the structural life of the city's streets in the most cost effective manner and provide preventive maintenance to existing concrete and asphalt streets.

Department at a Glance

The Street Maintenance department includes the street maintenance supervisor, and twelve (12) maintenance staff. The Street Maintenance budget increased 2.03% due to a 3% merit increase.

Key Goals and Objectives

Goal 1

Continue to increase the productivity of the department by utilizing existing staff as they become more proficient in street, curb and gutter and roadway maintenance and repair.

Objectives:

- Use maintenance staff to perform pothole repair and other minor street repairs as needed.
- Reduce the need for outsourcing by increasing employee skill sets internally. Develop a congruent training environment by introducing quantifiable programs.
- Reduce the cost of materials by utilizing existing purchasing agreements in place with Tarrant County and other entities.

Goal 2

Continue an aggressive yearly program of preventative maintenance to lengthen the service life of streets that are in relatively good condition therefore reducing future maintenance costs.

Objectives:

- Utilize crack sealing processes on asphalt and concrete repairs.
- Utilize Public Works Management software to inventory maintenance records, assisting in long term maintenance decisions.
- Develop preventative programs targeting not only aging streets, curbs and gutters but also more recently constructed streets, in order to optimize street life.

Goal 3

Expand the use parameters and life of aging heavy equipment.

Objectives:

- Train current employees to increase staff's comprehension of fleet services and develop best practices and maintenance methods.
- Develop a preventive maintenance system to enhance productive hours for heavy equipment.
- Orchestrate projects, requiring a specific piece of heavy equipment, in order to reduce the staging hours required for each specified project.

Performance Objectives

- Continue to increase the productivity of the department by utilizing existing staff as they become more proficient in street, curb and gutter and roadway maintenance and repair.
- Continue an aggressive yearly program of preventative maintenance to lengthen the service life of streets that are in relatively good condition therefore reducing future maintenance costs.
- Expand the use parameters and life of aging heavy equipment.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Street Maintenance				
Demand				
Calls for Service	4,705	4,525	4,820	4,105
Service Area	36.64	36.64	37	36.64
Workload				
Work Orders Processed	3,410	3,685	3,750	3,745
Streets Maintained (Miles)	242	242	242	242
Streets Maintained-Unpaved	1	5	5	5
Streets Maintained-Surface Treatment	53.50	53.50	53.50	53.50
Productivity				
Asphalt Overlays (square feet)	42,971	42,971	42,971	42,980
Street Segments Repaired	1,891	2,550	3,150	2,555
Curb & Gutter Repairs (linear feet)	2,528	4,161	4,150	4,195
Effectiveness				
Avg Repair Time-Days	2.30	2.10	3	2
Cost per Mile-Paving Repairs	\$ 12.50	\$ 12.50	\$ 15.45	13.60

Measurable Outcomes:

- Continue to increase the productivity of the department by utilizing existing staff as they become more proficient in street, curb and gutter and roadway maintenance and repair.
- Continue an aggressive yearly program of preventative maintenance to lengthen the service life of streets that are in relatively good condition therefore reducing future maintenance costs.

Street Maintenance	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 626,751	\$ 808,342	\$ 850,910	5.27%
Operations	1,070,339	1,535,618	1,540,564	0.32%
Capital	47,626			
Projects				
Total	\$ 1,744,717	\$ 2,343,960	\$ 2,391,474	2.03%

Street Maintenance	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Street Supervisor	1	1	1	
Administrative Assistant	1	1	1	
Traffic Control Supervisor	1	1	1	
Repair Technician	1	0	0	
Street Maintenance Staff	7	10	10	
Total	11	13	13	

TRAFFIC CONTROL DEPARTMENT

MISSION STATEMENT:

The mission of the Traffic Control Department mission is to safely and efficiently operate, maintain, repair all signals, signs, pavement markings and streetlights within the City of Mansfield.

Department at a Glance

The Traffic Department budget increased 4.01% due to the increased costs of signal, signage and contract service agreements.. The Traffic Control department consists of one traffic signal supervisor, traffic technician and one staff member.

Key Goals and Objectives

Goal 1

Ensure all signals, signs, markings and street lights are maintained in good workable condition.

Objectives:

- Utilize on call staff to repair hazardous situations.
- Monitor timing of signals to ensure efficient and safe traffic flow.
- Ensure work orders are processed in a timely manner.
- Be proactive in replacement of faded/damaged signs.

Goal 2

Continue an aggressive semi-annual program of traffic signal preventative maintenance to lengthen the service life of signals that are in relatively good condition therefore reducing future maintenance costs.

Objectives:

- Utilize new technology to reduce operating cost and improve traffic flow efficiency.
- Utilize Public Works Management software to inventory maintenance records, street light outages and schedule long term maintenance decisions.

- Develop and implement preventative programs targeting not only aging signals but also newer signals.

Goal 3

Apply for grant opportunities when available.

Objectives:

- Monitor the Council of Governments for Grant opportunities.
- Monitor the State and Federal websites for grant opportunities

Performance Objectives

- Maintain signals and street lights within the City of Mansfield.
- Monitor and apply for Grants whenever possible.
- Repair signals and street lights in a timely manner.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Traffic Control				
Demand				
Calls for Service		1,825	1,100	906
Traffic Signals Calls	60	33	125	256
Service Area	36.64	36.64	36.64	36.64
Workload				
Calls for Service		1,825	1,100	1,086
Street Signals Maintained		33	40	45
Street Light Flashers	1	68	72	68
Productivity				
Traffic Signal Calls				256
School Flasher Calls				30
Streetlight Calls				273
Guardrail Repair				3
LOS Calls (loss of services)				12
Graffiti				14
Traffic Signs				318
PD Calls				180
Service Calls answered within 24 hours	100%	100%	100%	100%
Grants	\$ 100,000			
Effectiveness				
Service Calls answered within 24 hours	100%	100%	100	100
Avg Repair Time-Days		2	1	1

Measurable Outcomes:

- The Traffic Control department was created using existing staff from street maintenance.
- The traffic department will maintain 31 street lights and monitor over 1,500 street lights.

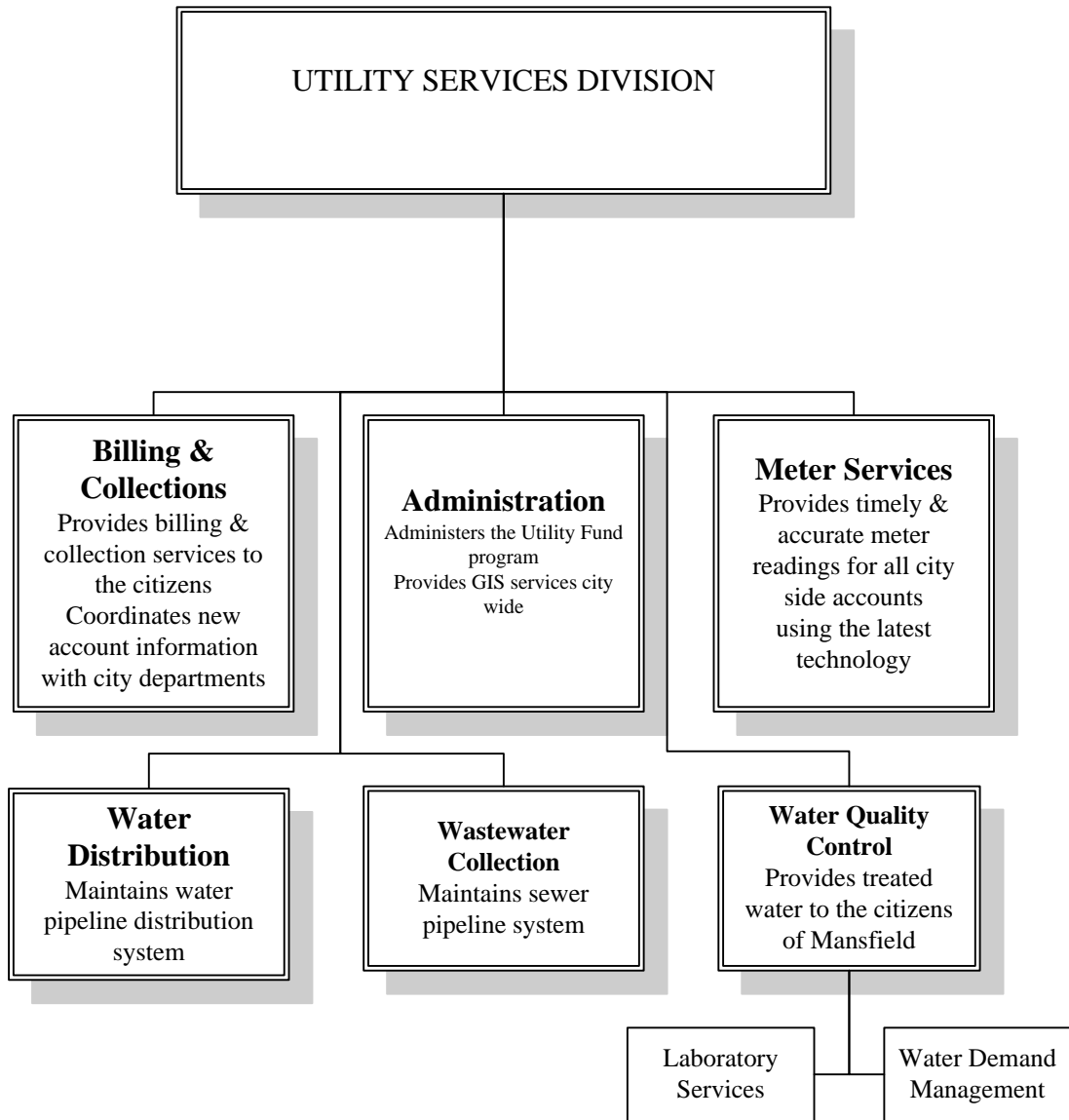
Traffic Control	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 163,449	\$ 243,091	\$ 256,566	5.54%
Operations	734,509	787,675	815,550	3.54%
Capital				
Projects				
Total	\$ 897,958	\$ 1,030,766	\$ 1,072,116	4.01%

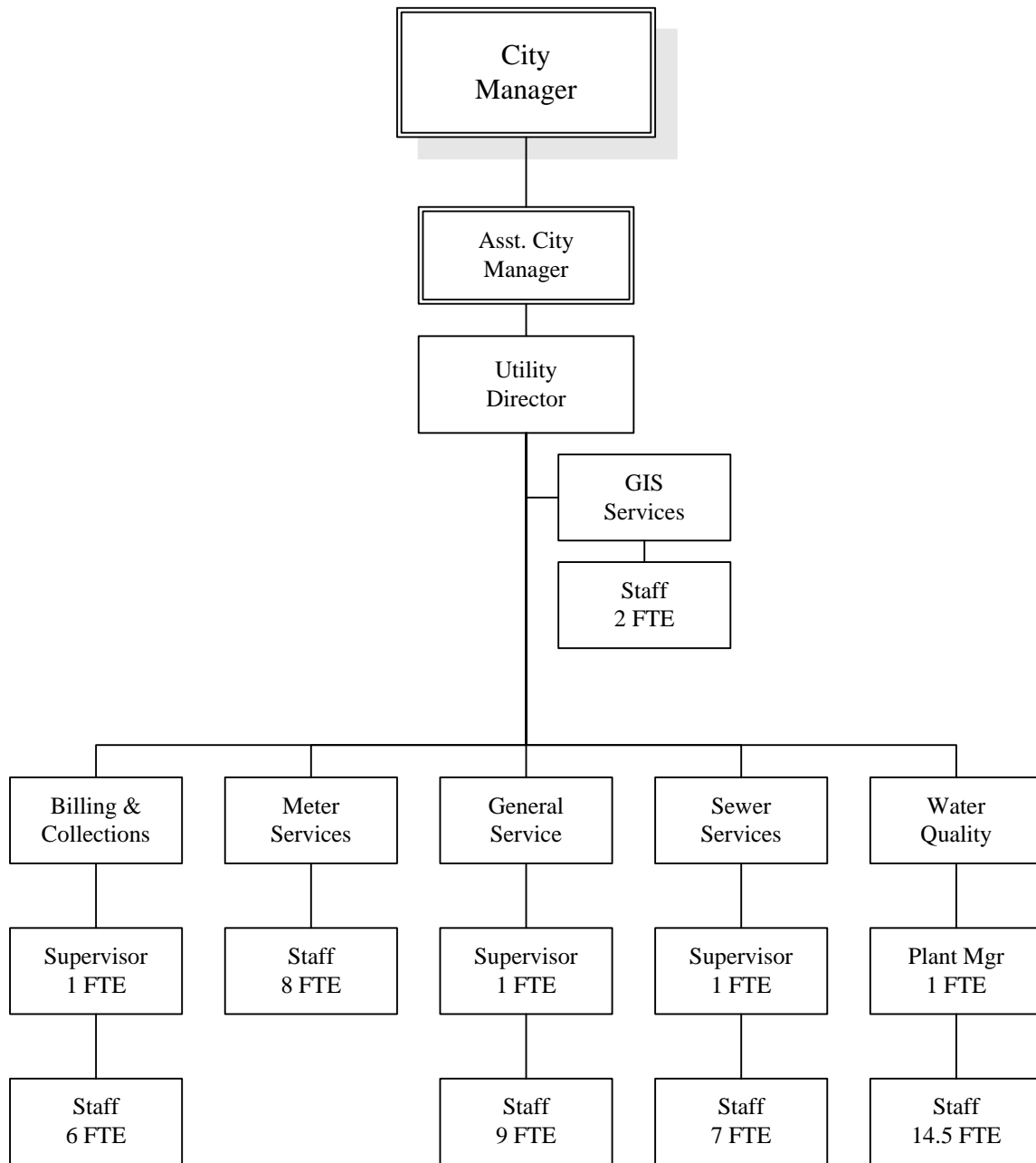
Traffic Control	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Traffic Signal Supervisor	1	1	1	
Maintenance Staff	1	2	2	
Total	2	3	3	



ENTERPRISE FUNDS

The Enterprise Funds are used for operations that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods and services to the general public on a continuing basis are financed through user charges. The City's Enterprise Funds are comprised of the Water & Sewer Fund, the Law Enforcement Center Fund and the Drainage Utility Fund.





At a Glance

“The Water & Sewer Division Highlights

- ☐ Water Plant pumping daily pumping capacity 57 Million gallons per day.
- ☐ Estimated Treatment capacity is 45,000,000

DIVISION AT A GLANCE

UTILITY DIVISION

Budget Summary

The Utility Division includes the Administration, Billing, and Meter Reading, General Service, Sewer, Treatment Water Quality, Laboratory Services and Water Demand departments. The Utility Division budget increased 9.77% due to estimated increases in water purchase cost, electricity costs, sewer treatment, chemical supply cost and a 3% salary adjustment.

Utility Division Departments	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Administration	\$ 473,238	\$ 559,207	\$ 733,065	31.09%
Billing & Collections	747,680	845,998	876,375	3.59%
Meter Reading & Repair	747,841	883,974	841,184	-4.84%
General Service	751,125	855,113	824,766	-3.55%
Wastwater Collection	4,913,513	5,550,447	6,432,892	15.90%
Treatment Services	6,077,317	7,126,356	7,813,875	9.65%
Water Quality	146,810	283,179	169,215	-40.24%
Laboratory Services	95,312	110,799	106,329	-4.03%
Water Demand	98,325	112,421	\$ 124,991	11.18%
Total	\$ 14,051,161	\$ 16,327,496	\$ 17,922,692	9.77%

Division Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 3,743,232	\$ 3,862,392	\$ 4,053,664	4.95%
Operations	10,249,550	12,439,817	13,753,729	10.56%
Capital Projects	58,379	25,286	115,298	355.98%
Total	\$ 14,051,161	\$ 16,327,496	\$ 17,922,692	9.77%

Do You Know?

- The City can pump up to 57,000,000 million gallons per day.
- The City has a 95% Water Accountability Rating.
- The City has been rated as a “Superior” Water System.

SUMMARY OF UTILITY DIVISION STAFFING

Utility Division	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Director of Utility Operations	1	1	1	
Assistant Director of Utilities	0	0	1	1
GIS Coordinator	1	1	1	
GIS Technician	1	1	1	
Billing Supervisor	1	1	1	
Senior Billing Clerk	1	1	1	
Billing Clerk	1	1	1	
Customer Service Representative	2	2	2	
Cashier	1	1	1	
Receptionist	1	1	1	
Meter Crew Leader	1	1	1	
Meter Technician	2	2	2	
Meter Reader	4	3	3	
Data Entry Clerk	1	1	1	
Administrative Assistant	1	1	1	
Field Operations Manager-General Service	1	1	1	
Crew Leaders-General Service	4	4	4	
Inventory Clerk-General Service	1	1	1	
Tradesman-General Service	4	4	2	-2
Field Supervisor-General Service	1	1	1	
Crew Leader (Sewer)	3	3	3	
Utility Technician (Sewer)	1	1	2	1
Tradesman (Sewer)	3	3	3	
Water Plant Manager	1	1	1	
Building Staff	1	1	1	
Supervisor	3	3	2	-1
Plant Operator A	2	2	4	2
Plant Operator B	3	3	1	-2
Plant Operator C	1	1	2	1
Instrument Technician	1	1	1	
Pre-Treatment Coordinator	1	1	1	
Educational Specialist	1	1	1	
Lab Technician	1	1	1	
Part-time A Operator	0.5	0.5	0.5	
Total	52.5	51.5	51.5	0

UTILITY ADMINISTRATION DEPARTMENT

MISSION STATEMENT:

The mission of the Utility Administration department is to effectively and efficiently direct the operations of the Utility Division by maximizing the use of all available equipment, staff and assets to provide the citizens with “Superior” utility service.

Department at a Glance

The Utility Administration department includes the Director of Utility Operations, Assistant Director of Utilities, GIS coordinator and one (1) GIS technician. The Utility Administration increased 31.09% due to a 3% salary adjustment, the addition of the Assistant Director of Utilities, training costs and equipment.

Key Goals and Objectives

Goal 1

Strategic Planning-Control utility costs and maintains a superior level of service as the city continues to grow.

Objectives:

- Allocate resources efficiently with regard to public infrastructure improvements and maintenance.
- Work closely with regional planning groups when planning for current and future water supplies.
- Work closely with the Trinity River Authority and neighboring communities to ensure that sufficient sewer treatment capacity is available and affordable.

Goal 2

Watershed Management and Liter Abatement-To protect public health and enhance the quality of life of Mansfield residents through the implementation of watershed management and liter abatement programs.

Objectives:

- Provide educational and volunteer opportunities at Beautification Day, Adopt-a-Street, Trash Off,

Creekside Cleanup and cookout events.

- Reduce the landfill waste and operational cost associated with tree limb, brush and debris disposal by offering free mulch to Mansfield residents.
- Participate in regional efforts to reduce litter and maintain healthy streams, creeks, rivers and lakes.

Goal 3

Water Conservation and Drought Contingency-Implement the strategies identified by City Council in the 2014 amendment to the City’s water conservation and drought contingency plans.

Objectives:

- Expand the awareness of water related issues by hosting indoor and outdoor water management workshops.
- Provide assistance to Mansfield Utility Customers in the form of free landscape irrigation system audits, minor repair classes and controller programming instruction.
- Effectively and efficiently communicate with Mansfield utility customers during transitions from one drought stage to another.

Performance Objectives

- Strategic Planning-Control utility costs and maintains a superior level of service as the city continues to grow.
- Watershed Management and Liter Abatement-To protect public health and enhance the quality of life of Mansfield residents through the implementation of watershed management and liter abatement programs.
- Water Conservation and Drought Contingency-Implement the strategies identified by City Council in the 2014 amendment to the City's water conservation and drought contingency plans.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Administration				
Demand				
Service Departments	6	6	6	6
Division Staff	52.25	52.25	52.25	52.25
Division Budget	\$ 13,725,696	\$ 14,051,161	\$ 16,327,496	\$ 17,922,692
Workload				
Utility Division Projects	8	9	9	9
Average Daily Calls for Service	14	14	14	14
Productivity				
Ground Storage Capacity (millions/gal)	4.75	4.75	4.75	4.75
Elevated Storage Capacity (millions/gal)	4.00	4.00	4.00	5.00
Pumping Capacity (daily/gal)	57,000,000	57,000,000	57,000,000	57,000,000
Department Meetings	14	14	14	14
Effectiveness				
Public Water System Rating	Superior	Superior	Superior	Superior
Percent Meeting Monthly Standards	100%	100%	100%	100%
Treatment Capacity (millions/gal)	45	45	45	45
GIS Integration of Systems	100%	100%	100%	100%

Measurable Outcomes:

- The treatment capacity is 45,000,000 gallons
- The Public Water System is again rated "Superior"

Administration	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 373,133	\$ 427,724	\$ 576,548	34.79%
Operations	100,105	131,483	152,517	16.00%
Capital			4,000	100.00%
Projects				
Total	\$ 473,238	\$ 559,207	\$ 733,065	31.09%

Administration	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Director of Utility Operations	1	1	1	
Assistant Director of Utilities	0	0	1	1
GIS Coordinator	1	1	1	
GIS Technician	1	1	1	
Total	3	3	4	1

BILLING & COLLECTIONS DEPARTMENT

MISSION STATEMENT:

The mission of the Billing & Collections department is to provide the highest quality cost effective service to the citizens of Mansfield by processing and maintaining utility accounts, collect and receipt revenues, produce and monitor field work orders and provide statistical information to aid in the planning and development of the Utility Division.

Department at a Glance

The Billing & Collections department allows a billing supervisor, senior billing clerk, billing clerk, customer service representative, two (2) cashiers and receptionist. The billing & collections department budget increased 3.59% in due to a 3% salary adjustment and increase in supply costs.

Key Goals and Objectives

Goal 1

Continue expanding the new billing and collection software within the department that incorporates new technology to make the billing and collection aspect of the department more efficient with information used in the billing process.

Objectives:

- Enhance training for all personnel in their respective positions to utilize the new software..
- Continue to develop procedures for the new software to aid in cross training personnel on new software.
- Completion of cross training on each procedure to ensure that a minimum of two employees are trained for each procedure.

Goal 2

Train all personnel on the MY-Gov software.

Objectives:

- Familiarize each employee with the purpose and outcome of the software.
- Duplicate training in all areas of software backup.
- Facilitate better communication with residents as a result of software use.

Goal 3

Continue to explore new avenues made available through web based systems that allow the department to be more efficient.

Objectives:

- Review new web based additions to existing applications that will allow the department to screen new applicants.
- Continue to explore new web based systems that will enhance the department's overall operation..
- Continue to promote, educate and encourage citizens to utilize the on line bill payment options.

Performance Objectives

- Continue expanding the new billing and collection software within the department that incorporates new technology to make the billing and collection aspect of the department more efficient with information used in the billing process.
- Train all personnel on the MY-Gov software.
- Continue to explore new avenues made available through web based systems that allow the department to be more efficient.

Billing & Collections	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Population	58,217	58,490	59,230	60,000
Active Meter Accounts	19,247	19,871	20,157	21,165
Workload				
Payments Processed	23,980	24,685	20,157	29,064
Walk In Customers (monthly)	2,072	2,122	2,002	2,422
New Utility Connections (annually)	2,364	2,468	2,323	2,591
Productivity				
"On & Off" Service Requests (annually)	5,214	5,558	4,426	5,836
Walk In Customers (monthly)	1,821	2,075	2,245	2,422
Staffing	7	7	7	7
Effectiveness				
Electronic Payments (annually)	198,961	219,839	209,420	241,822
Payments Processed (annually)	23,980	24,685	19,895	29,064
Walk In Customers (monthly)	1,821	2,122	2,245	2,422

Measurable Outcomes:

- Continue expanding the new billing and collection software within the department that incorporates new technology to make the billing and collection aspect of the department more efficient with information used in the billing process.
- Train all personnel on the MY-Gov software.

Billing & Collections	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Summary				
Personnel Services	\$ 494,597	\$ 488,974	\$ 508,370	3.97%
Operations	253,083	357,025	368,005	3.08%
Capital				
Projects				
Total	\$ 747,680	\$ 845,998	\$ 876,375	3.59%

Billing & Collections	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Full Time Equivalent Positions				
Billing Supervisor	1	1	1	
Senior Billing Clerk	1	1	1	
Billing Clerk	1	1	1	
Customer Service Representative	2	2	2	
Cashier	1	1	1	
Receptionist	1	1	1	
Total	7	7	7	

METER READING DEPARTMENT

MISSION STATEMENT:

The mission of the Meter Reading department is to provide accurate, reliable and efficient meter reading services for the citizens.

Department at a Glance

The Meter Reading department includes the meter crew leader, meter reading supervisor two (2) meter technicians, four (4) meter readers and data entry clerk. The budget decreased 4.84% due a reduction in meter box maintenance and related cost savings..

Key Goals and Objectives

Goal 1

Provide efficient and accurate meter reading services necessary to ensure accurate billing to the customer.

Objectives:

- Meter reading cycles shall be completed in a timely manner in order to provide citizens with a consistent billing period from month to month.
- Continue adding only 3-G meters to new housing additions so that meter readers and routes will not be overwhelmed.
- Maintain the number of meter reads per day without sacrificing accuracy.

Goal 2

Maintain the water meters in the city and improve the process of meter reading.

Objectives:

- Meters that have become difficult to read or inaccurate shall be changed out.

- Meter readers will make work orders for deficiencies that have been identified and, if addressed, will result in increased accuracy and/or efficiency as well as running weekly reports in an attempt to identify reading errors and/or problems with existing meters.
- Continue with our change out meter program, changing existing meters to 3-G meters that allow the meter reading staff to read meters with greater accuracy and speed.

Goal 3

Utilize available technology to improve efficiency and professional development of existing staff.

Objectives:

- Integrate the 3-G radio read meters with the cities GIS system.
- Implement fixed base technology to read large quantities of meters within seconds.
- Continue to implement a training program that enables staff to expand their knowledge of most recent meter reading technology.

Performance Objectives

- Accurately read all meters in a timely manner.
- Repair and replace meters in a timely manner
- Expand the use of radio read meters to expedite the reading process.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Meter Reading & Repairs				
Demand				
Active Meter Accounts	19,712	19,969	20,203	20,441
Workload				
Average Meters Read (per meter reader monthly)	6,570	6,656	6,734	6,813
Meter Re-Reads(annually)	3,269	3,026	3,508	3,302
Meter Sets (per Month)	24	26	28	25
Productivity				
Customer Service Requests (annually)	10,973	13,017	12,337	12,885
Cut Offs (annually)	3,762	3,722	4,376	4,827
Effectiveness				
Percent of Meters Read (Monthly)	1	1	1	1
New Meter Sets (annually)	290	308	333	358
Change Out Register / Meters (annually)	1,431	892	2,907	3,671

Measurable Outcomes:

- Provide efficient and accurate meter reading services necessary to ensure accurate billing to the customer.
- Maintain the water meters in the city and improve the process of meter reading.
- Utilize available technology to improve efficiency and professional development of existing staff.

Meter Reading & Repair Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 452,794	\$ 462,151	\$ 466,205	0.88%
Operations	254,758	421,823	287,479	-31.85%
Capital	40,289		87,500	100.00%
Projects				
Total	\$ 747,841	\$ 883,974	\$ 841,184	-4.84%

Meter Reading Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Meter Crew Leader	1	1	1	
Meter Technician	2	2	2	
Meter Reader	4	3	3	
Data Entry Clerk	1	1	1	
Administrative Assistant	1	1	1	
Total	9	8	8	

GENERAL SERVICES DEPARTMENT

MISSION STATEMENT:

The mission of the Water Distribution department is the maintenance and repair of approximately 292 miles of water pipeline ranging in size from 6-54 inches in diameter, 19,600 service connections, 4,084 water valves, 2,266 fire hydrants, 91 air release valves and 42 blow off valves. The department is dedicated to providing a professional level of service and continuous water supply to our customers.

Department at a Glance

The Water Distribution Department includes the Field Operations Manager, four (4) crew leaders, one inventory clerk and three (3) tradespersons. The Water Distribution department budget decreased 3.55% due to the transfer of the Assistant Utility Director to Utility Administration.

Key Goals and Objectives

Goal 1

Cross Connection Control and Backflow Prevention-maintain cross connection control program in order to prevent contamination of the city's public drinking water system associated with cross-connections and backflow.

Objectives:

- Verify that all backflow prevention devices are installed according to manufacturer's specifications and local regulations.
- Administer the commercial cross-connection control and backflow prevention program in such a way that all devices are tested upon installation and at least annually thereafter.
- Administer the residential backflow prevention program in such a way that all residential landscape irrigation backflow prevention devices are tested upon installation and at least annually thereafter.

Goal 2

Elimination of Sanitary Sewer System Inflow and Infiltration-Maintain a program

that identifies areas with infiltration and eliminates areas with inflow into the sewer system.

Objectives:

- Monitor off-site, new construction for exposed or broken sewer mains and connections during the rough stage of construction.
- Utilize data collected from smart lids to identify increasing flows during rain events.
- Identify and prioritize line repairs based on data collected from video inspections and smoke testing of sewer mains.

Goal 3

Technology and Efficiency-Improve the efficiency of the department via implementation and utilization of technology.

Objectives:

- Train staff to operate within MyGov.
- Integrate MyGov with a mobile device for field completion of work orders.
- Utilize MyGov for field mapping in place of map books.

Performance Objectives

- Maintain the water pipeline delivery system.
- Identify, track and replace the water pipeline system using the work order database.
- Improve the work order data management system.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Water Distribution				
Demand				
Water Pipeline System (miles)	287	290	292	294
Calls for Service (monthly)	183	145	131	130
Workload				
Minor Leaks Repaired (annually)	105	130	136	151
Main Leaks Repaired (annually)	34	70	48	48
Fire Hydrant Maintained (annually)	201	63	120	1,250
Productivity				
Valves Exercised (annually)	446	527	293	500
Water Taps (annually)	12	11	11	12
Utility Inspection (annually)	257	222	488	548
Test Double Check or RPZ (annually)	93	2	6	93
Water Camera (annually)	24	68	227	290
Flush Hydrants (annually)		803	595	793
Effectiveness				
Calls Answered within 4 hours	100%	100%	100%	100%
Percent Meeting Monthly Standards	100%	100%	100%	100%

Measurable Outcomes:

- The department has maintained the existing pipeline system and 2 additional pipeline miles while reducing the operating budget.
- 100% of all service calls are answered within 4 hours.

General Services	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 601,062	\$ 674,244	\$ 619,383	-8.14%
Operations	139,242	159,181	181,585	14.07%
Capital	10,821	21,688	23,798	9.73%
Projects				
Total	\$ 751,125	\$ 855,113	\$ 824,766	-3.55%

Water Distribution	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Field Operations Manager	1	1	1	
Crew Leaders	4	4	4	
Inventory Clerk	1	1	1	
Tradesman	4	4	3	-1
Total	10	10	9	-1

WASTEWATER COLLECTION DEPARTMENT

MISSION STATEMENT:

The mission of the Wastewater Collection department is to provide customers of the system with superior service in a sanitary and cost effective manner. The department will provide all necessary service to ensure the proper operation and maintenance of approximately 19,986 customer service connections, 257 miles of sewer mains, 13 sanitary sewer pump stations and 2 sewer metering stations.

Department at a Glance

The Wastewater Collection department includes the Field supervisor, three (3) crew leaders, utility technician and three (3) tradesmen. The Wastewater Collection department budget increased 15.90% due to an estimated increase in sewer treatment costs and a 3% salary adjustment.

Key Goals and Objectives

Goal 1

The department will meet the needs of a growing sanitary sewer customer base by improving and prioritizing maintenance activities with the work order data management system and to repair existing plastic sewer mains throughout the city.

Objectives:

- Customize the report function of the work/order data base system to make maximum use of historical information related to recurring maintenance issues.
- Improve the generation, collecting and tracking of work orders to reduce travel time and improve program efficiency.
- Track maintenance time and cost to evaluate replacement or repair options.

Goal 2

The department will monitor existing sewer pipeline capacity and conditions to ensure uninterrupted service and adequate availability in high growth areas.

Objectives:

- Staff will note sewer line capacity on new work order forms and provide information that will prioritize projects and update planning efforts.
- Staff will provide a monthly report of any system overflow or blockage for system evaluation.
- Video inspections of slow flowing or problem mains will allow staff to identify specific locations for repair and improve the flow in existing mains.

Goal 3

Staff will aid in the maintenance and updates of the sanitary sewer system computer model and sewer master plan by providing field services and recorded observations.

Objectives:

- Staff will provide pertinent work order information to the GIS system and engineering staff that will be used to keep the sanitary sewer model updated.

- Staff will provide historical information relative to the analysis of the individual sewer drainage basins.
- Smoke testing will be utilized to identify needed immediate repairs.

Performance Objectives

- Improve and prioritize maintenance activities.
- Monitor sewer conditions to provide uninterrupted service.
- Provide field services to identify and improve problem areas.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Wastewater Collection				
Demand				
Sewer Lines (miles)	258	268	278	286
Sewer Customers	17,154	17,249	17,727	17,974
Calls for Service (Monthly)	327	388	264	268
Workload				
Sewer Line Video Inspections (annually)	55	69	57	64
Lift Station Maintenance (annually)	2,395	1,254	443	465
Average Daily Sewer Flow (gallons)	5,464,621	5,640,558	5,622,000	5,782,667
Productivity				
Sewer Lines Repaired (annually)	22	6	26	25
Manholes Cleaned (annually)	760	734	234	245
Sewer Taps (annually)	1	2	9	10
Effectiveness				
Service Requests answered within 4 hours	100%	100%	100%	100%
Grease Trap Inspections (annually)	311	147	131	137
Waste Hauler Inspections (annually)	155	57	60	63

Measurable Outcomes:

- Additional sewer lines have been added with no increase in staff or operational costs other than sewer treatment cost increases.
- New Grease Trap and Water Hauler inspections will be done without an increase in staff or operational costs.

Wastewater Collection	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 536,507	\$ 576,639	\$ 592,934	2.83%
Operations	4,369,736	4,970,208	5,839,958	17.50%
Capital	7,270	3,600.00		-100.00%
Projects				
Total	\$ 4,913,513	\$ 5,550,447	\$ 6,432,892	15.90%

Sewer	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Field Supervisor	1	1	1	
Crew Leader (Sewer)	3	3	3	
Utility Technician (Sewer)	1	1	1	
Tradesman (Sewer)	3	3	3	
Total	8	8	8	

TREATMENT SERVICES

MISSION STATEMENT:

The mission of the Treatment Services Department is to provide citizens with a superior public drinking water source and to meet all state and federal requirements regarding quality, monitoring and reporting practices as cost efficiently as possible.

Department at a Glance

The Treatment Department budget includes the Plant Manager, two (2) Supervisors, four (4.5) Chief Operator A's, one (1) Operator B, two (2) Operator C, instrument technician and one (1) building staff. The Water Treatment budget increased 9.65% due to the increased cost of water from the Trinity River Authority and realignment of positions within the division.

Key Goals and Objectives

Goal 1:

Superior Drinking Water System-Maintain the Superior Public Drinking Water System ranking issued by the Texas Natural Resources Conservation Commission by meeting all pending revisions to rules that govern drinking water production and distribution.

Objectives:

- Provide continuing education and training to operators and distribution staff so that updated information on new rules, methods and requirements are employed to maintain system integrity and compliance.
- Revise existing treatment methods and system operations based on new state and federal regulations.
- Evaluate and modify monitoring and reporting practices to meet new regulations and improve treatment processes.

Goal 2:

Electrical Performance-Optimize electrical performance of high service pumps stations.

Objectives:

- Utilize pump performance matrix when selecting which high service pumps to use in a given scenario.
- Monitor changes in high service pump performance with the predictive maintenance program.
- Use real time electrical consumption data to decrease peak electrical usage.

Goal 3:

Proficiency Testing- Comply with state mandated Proficiency Testing.

Objectives:

- Adhere to established PT schedule.
- Purchase PT standards of the highest quality.
- Provide training of laboratory staff on PT procedures.

Performance Objectives

- Superior Drinking Water System-Maintain the Superior Public Drinking Water System ranking issued by the Texas Natural Resources Conservation Commission by meeting all pending revisions to rules that govern drinking water production and distribution.
- Electrical Performance-Optimize electrical performance of high service pumps stations.
- Proficiency Testing- Comply with state mandated Proficiency Testing.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Water Quality				
Demand				
Average Monthly Water Flow (gallons)	317,501,000	343,200,000	291,000,000	351,000,000
Water Customers		20,362	20,203	20,441
Bacteriological Samples	720	720	750	760
Workload				
Annual Purchased Drinking Water (gallons)	395,000	395,000	395,000	395,000
Annual Raw water Purchased (billion/gal)	4.015	3.798	3.873	3.873
Average KWH Water Pumped		1,032		
Annual Plant Production (billions/gal)	3.728	3.472	3.483	4.2
State of Texas Compliance Samples	24	30	30	30
Irrigation Systems	11,457	11,694	11,958	12,473
Water Conservation Initiatives	6	10	21	18
Productivity				
Ground Storage Capacity (millions/gal)	4.25	4.25	4.25	4.25
Elevated Storage Capacity (millions/gal)	4.00	4.00	4.00	4.00
Pumping Capacity (daily/gal)	57,000,000	57,000,000	57,000,000	57,000,000
Treatment Capacity (gallons)	45,000,000	45,000,000	45,000,000	45,000,000
Irrigation Plans reviewed within 24 Hours	100%	100%	100%	100%
Effectiveness				
Public Water System	Superior	Superior	Superior	Superior
Accountability (water billed)	95%	95%	95%	95%
Postive Total Coliform/Fecal Bacteria Samples	None	None	2	None
Citizen participation in conservation	1,000	1,000	3,290	3,290
Compliance with EPA Pretreatment Regulations	100%	100%	100%	100%

Measurable Outcomes:

- Superior Drinking Water System-Maintain the Superior Public Drinking Water System ranking issued by the Texas Natural Resources Conservation Commission by meeting all pending revisions to rules that govern drinking water production and distribution.
- Electrical Performance-Optimize electrical performance of high service pumps stations.
- Proficiency Testing- Comply with state mandated Proficiency Testing.

Treatment Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 1,031,816	\$ 840,026	\$ 1,018,783	21.28%
Operations	5,045,500	6,286,330	6,795,092	8.09%
Capital Projects				
Total	\$ 6,077,317	\$ 7,126,356	\$ 7,813,875	9.65%

Water Treatment Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Water Plant Manager	1	1	1	
Building Staff	1	1	1	
Supervisor	3	3	2	-1
Instrument Technician	1	1	1	
Chief Operator A	2.5	2	4.5	2.5
Plant Operator B	3	3.5	1	-2.5
Plant Operator C	1	1	2	1
Total	12.5	12.5	12.5	0

WATER QUALITY

MISSION STATEMENT:

The mission of the Water Quality Department is to ensure water quality throughout the water and collection system and educate the community on water conservation.

Department at a Glance

The Water Quality department includes education specialist. The Water Quality budget decreased 40.24% due to the transfer of two positions to the Water Treatment Department.

Key Goals and Objectives

Goal 1:

Ensure all commercial and industrial users are compliant with local, state and federal regulations.

Objectives:

- Permit new and existing industries that have the potential to discharge waste above local limits.
- Inspect, sample and monitor permitted industries to ensure compliance with permit requirements.
- Identify commercial and industrial users with high biochemical oxygen demand and total suspended solids in their waste stream.

Goal 2:

Educate the community on ways to protect the environment and water conservation measures.

- Educate the public on proper disposal of fats, oils and grease as well as provide a drop off location.
- Hold various workshops to educate the public on ways to save water. (rain barrel classes, Smartscape classes and gardening classes)
- Organize various cleanup events throughout the year.

Goal 3:

Submit regulatory compliance documents to various entities.

Objectives:

- Submit various annual reports to the Texas Water Development Board, Environmental Protection Agency, Trinity River Authority and Tarrant Regional Water District.
- Bring utility ordinances and resolutions to city council for approval.
- Update monthly water and wastewater flows.

Water Quality Summary	Actual 2012/2013		Budget 2013/2014		Budget 2014/2015		% Change 2014/2015
Personnel Services	\$	90,432	\$	215,544	\$	89,673	-58.40%
Operations		56,379		67,636		79,542	17.60%
Capital Projects							
Total	\$	146,810	\$	283,179	\$	169,215	-40.24%

Water Quality	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Pre-Treatment Coordinator	1	0	0	
Educational Specialist	1	1	1	
TradesStaff	0	0	0	
Total	2	1	1	

WATER DEMAND MANAGEMENT

MISSION STATEMENT:

The mission of the Water Demand Management Department is to ensure water quality throughout the water and collection system and educate the community on water conservation.

Department at a Glance

The Water Demand Management department includes the pre-treatment coordinator. The Water Demand Management budget increased 11.18% due to a 3% salary adjustment and cost increases in tools, supplies and fuel.

Key Goals and Objectives

Goal 1:

Administer the Landscape Irrigation Program while permitting, inspecting and enforcing codes and ordinances set forth by the State of Texas under Title 30, Texas Administration Code, Chapter 344 and the City of Mansfield irrigation ordinance.

Objectives:

- Communicate with the Texas Commission on Environmental Quality to stay informed on current landscape regulations.
- Verify that all landscape irrigation plans issued to the City of Mansfield meet design criteria and verify that each new system installed is permitted and coordinates with the plan submitted.
- Conduct personal relations with irrigators in order to keep them informed of all current regulations and perform reviews and final inspections in a timely manner.

Goal 2:

Administer the Water Demand Management Plan which consists of drought contingency and the water conservation plan.

- Keep constant communication with the Tarrant Regional Water District and continue to monitor reservoir levels and implement the drought contingency and water conservation Plan.
- Enforce water waste prohibitions that have been established by city council in the Water Conservation Plan.
- Work with City Council, staff and the Tarrant Regional Water District to continually evaluate existing strategies and implement new and innovative methods for preserving the water supply for current and future generations.

Goal 3:

Promote the Utility Division's Water Quality and Water Conservation Public Education Campaign.

Objectives:

- Work with industry establishments and residents in hosing water

conservation classes such as rain barrel construction.

- Administer the Residential Landscape Irrigation Backflow program.
- Assist residents by providing free landscape irrigation audits and system evaluation.

Water Demand Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 84,503	\$ 90,584	\$ 92,649	2.28%
Operations	13,823	21,839	32,342	48.09%
Capital Projects				
Total	\$ 98,325	\$ 112,423	\$ 124,991	11.18%

Water Demand Management Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Pre Treatment Coordinator	1	1	1	
Total	1	1	1	

LABORATORY SERVICES

MISSION STATEMENT:

The mission of the Laboratory Service Department is to provide quality drinking water by measuring water bacteriological analysis that meets or exceeds all TCEQ and TNI (2009) standards and requirements regarding sample analysis, monitoring and reporting practices.

Department at a Glance

The Laboratory Services Department includes one (1) lab supervisor. The Laboratory Services department budget decreased 4.03%.

Key Goals and Objectives**Goal 1:**

Maintain laboratory accreditation issued by the TCEQ.

Objectives:

- Comply with established volume of sample analysis.
- Ensure compliance with established test methods.

- Evaluate reporting practices to ensure compliance with all requirements.

Goal 2:

Provide consistent laboratory bacteriological analysis.

- Continue to evaluate and modify the laboratory quality system.
- Adhere to established quality assurance and quality control procedures.

- Continue to provide correct documentation and record keeping.

Goal 3:

Maintain a pass rating on proficiency testing for laboratory accreditation.

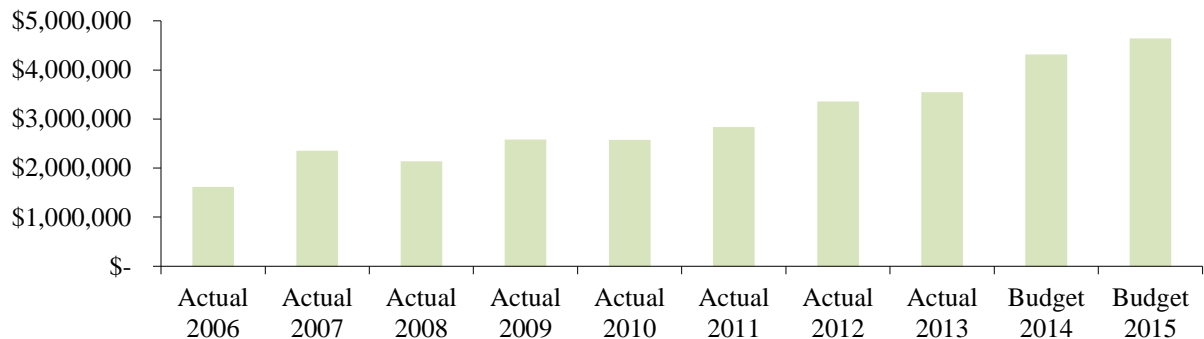
Objectives:

- Provide continued training for laboratory staff and PT methods.
- Maintain an established proficiency test schedule.
- Evaluate PT reporting practices to ensure compliance with all requirements

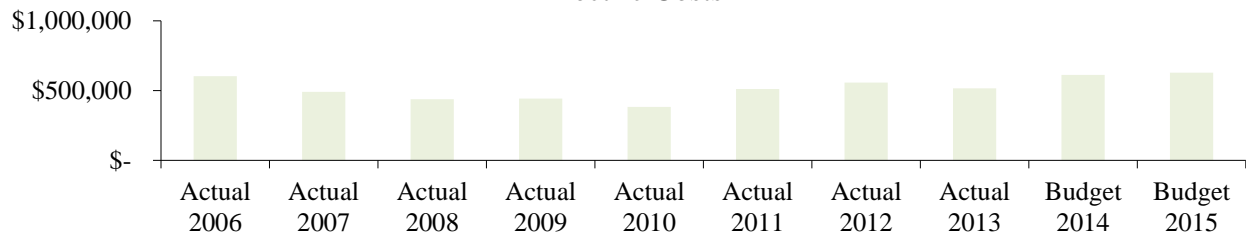
Laboratory Services Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 78,388	\$ 86,506	\$ 89,119	3.02%
Operations	16,924	24,294	17,210	-29.16%
Capital Projects				
Total	\$ 95,312	\$ 110,799	\$ 106,329	-4.03%

Laboratory Services Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Lab Supervisor	1	1	1	
Total	1	1	1	

Water Purchase Costs

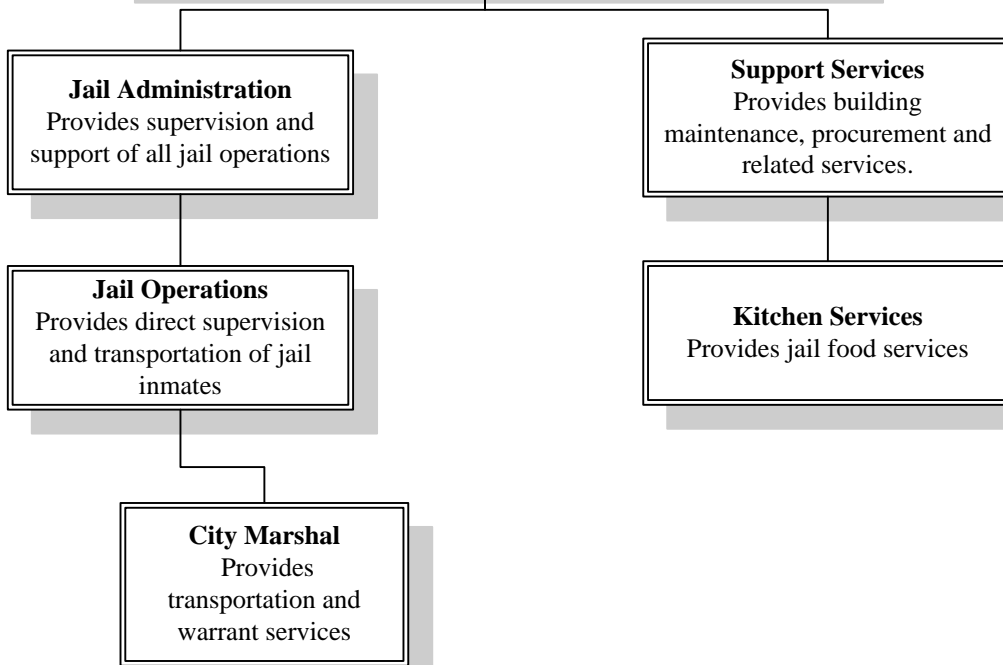


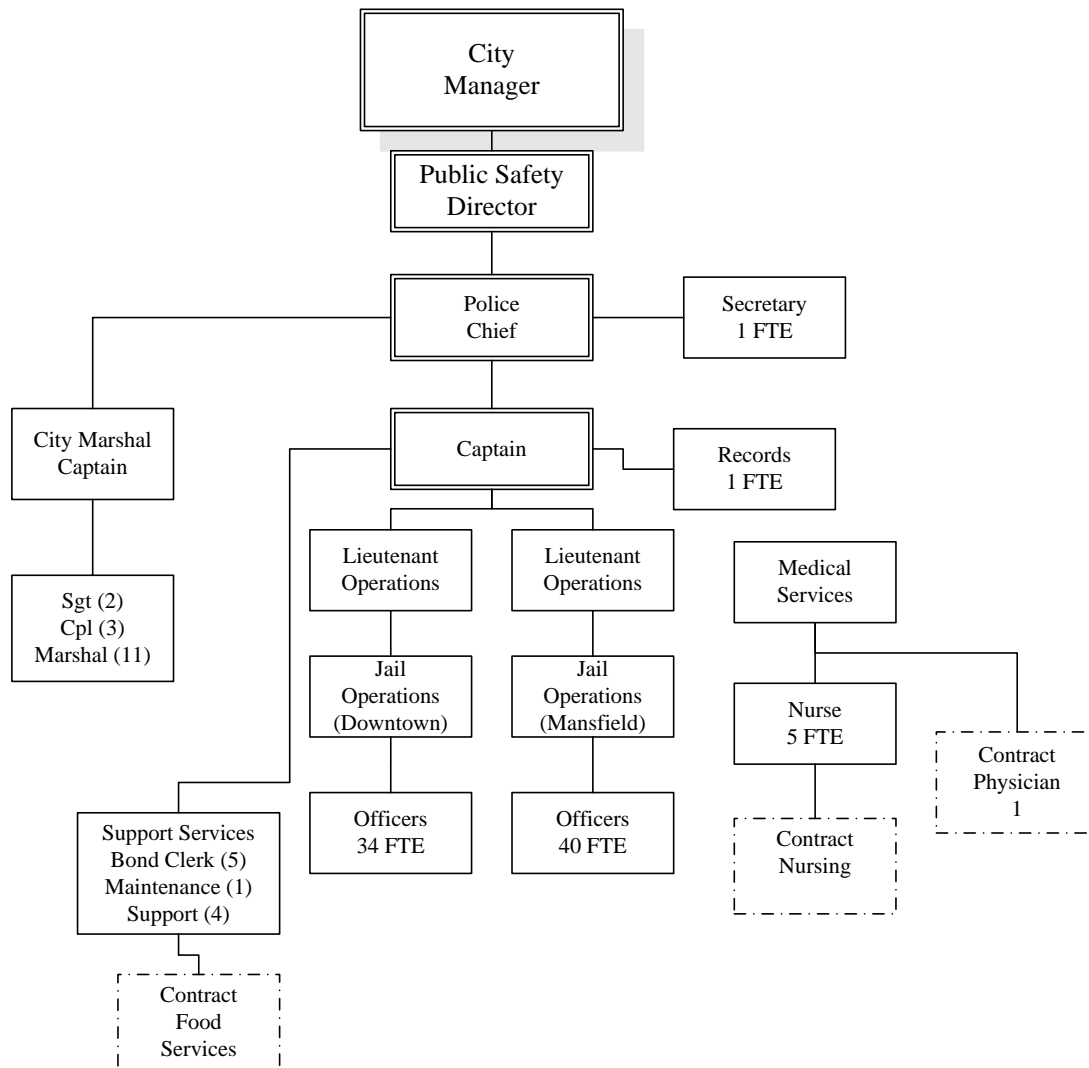
Electric Costs



DIVISION OF PUBLIC SAFETY

LAW ENFORCEMENT CENTER





At a Glance

The Jail Division Highlights

- ❑ The Jail has contracts with the Federal Government, The City of Ft. Worth and The City of Kennedale to house prisoners.
- ❑ The Average Daily Inmate population is estimated in FY 2014-2015 is 410 prisoners.
- ❑ The jail is estimated to receive housing revenue in excess of \$9 million dollars in FY 2014-2015.

DIVISION AT A GLANCE

LAW ENFORCEMENT CENTER

Budget Summary

The Law Enforcement Center Division includes the Administration, Operations, City Marshal, Support, Kitchen and Medical departments. The Law Enforcement Center budget increased 4.03% due to a 3% salary adjustment, supply and project costs as needed.

Departments	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Administration	\$ 311,648	\$ 266,343	\$ 325,629	22.26%
Operations	5,836,306	5,596,394	5,852,136	4.57%
City Marshal	1,151,071	1,489,892	1,627,026	9.20%
Support	558,618	721,134	973,587	35.01%
Food Service	861,545	883,482	522,583	-40.85%
Medical	514,082	549,704	588,913	7.13%
Total	\$ 9,233,270	\$ 9,506,948	\$ 9,889,873	4.03%

Division Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 7,761,526	\$ 8,043,870	\$ 8,468,770	5.28%
Operations	1,464,044	1,463,088	1,374,275	-6.00%
Capital	7,700	-		
Projects		\$ -	46,828	100%
Total	\$ 9,233,270	\$ 9,506,958	\$ 9,889,873	4.03%

SUMMARY OF LAW ENFORCEMENT STAFFING

Law Enforcement Center Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Jail Administrator	1	1	0	-1
Captain	0	0	1	1
Secretary	1	1	1	
Lieutenant	4	4	3	-1
Sergeant Operations	4	4	4	
Corporal	6	6	6	
Record Manager	1	1	1	
Correctional Officer	62	62	63	
Lieutenant-City Marshal	0	0	1	1
Sergeant-City Marshal	2	2	2	
Corporal-City Marshal	1	1	3	2
City Marshal	13	14	11	-3
Maintenance Technician	0	1	1	
Bond Clerks	5	6	6	
Support Staff	4	3	3	
Nurse	5	5	5	
Total	109	111	111	-1

Do You Know?

The City of Mansfield Law Enforcement Center has contracts with The City of Ft. Worth, City of Kennedale and the Federal Government to hold prisoners.



ADMINISTRATION DEPARTMENT

MISSION STATEMENT:

The mission of the Administration Department is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Administration department budget increased 22.26% due to a 3% salary adjustment and additional supply and project costs as needed.

Key Goals and Objectives

Goal 1:

Become recognized by the Texas Police Chiefs Association through the *Best Practices* program.

Objectives:

- Evaluate and update the department's policy to meet or exceed *Best Practices*.
- Train each employee and officer on the policy and procedure.

Goal 2:

Improve technology and efficiency.

Objectives:

- Implement the policy book to an electronic, searchable format.
- Begin to digitize and archive paperwork/files to be stored.

Goal 3:

Institute a Wellness and Fitness program in-house.

Objectives:

- Promote on-duty activities to provide exercise opportunities.
- Promote monthly in-house employee training for wellness, diet and fitness.

Performance Objectives

- Become recognized by the Texas Police Chiefs Association through the *Best Practices* program.
- Improve technology and efficiency.
- Institute a Wellness and Fitness program in-house.

Administration	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Service Departments	6	6	6	6
Division Staff budgeted	104	111	111	111
Division Budget	\$ 8,742,573	\$ 9,444,419	\$ 9,506,948	\$ 9,889,873
Workload				
Staff supervised	104	111	111	111
Average Daily Inmate Population	291	408	410	410
Intergovernmental Agreements	4	4	4	5
Productivity				
Percent of Jail Beds Occupied	70%	97%	98%	98%
Staffing Levels Required	104	111	111	112
Effectiveness				
Housing Revenue	\$ 8,606,702	\$ 8,799,110	\$ 9,213,861	\$ 9,594,384
Telephone Revenue	\$ 135,870	\$ 171,147	\$ 160,000	\$ 167,000
Average Cost per Inmate per Day	\$ 82.31	\$ 62.12	\$ 63.52	\$ 66.08
Number of Agencies Using Facility	6	6	6	7

Measurable Outcomes:

- Become Best Practice certified within fiscal year 2014-2015.
- Reduce the storage capacity by transferring documents to electronic file storage.
- Monitor and track the wellness program activity to demonstrate progressive improvement in participation.

Administration	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 280,495	\$ 224,081	\$ 239,070	6.69%
Operations	31,153	42,262	39,731	-5.99%
Capital Projects			46,828	100%
Total	\$ 311,648	\$ 266,343	\$ 325,628	22.26%

Administration	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Jail Administrator	1	1	0	-1
Captain	0	0	1	1
Secretary	1	1	1	
Total	2	2	2	

OPERATIONS DEPARTMENT

MISSION STATEMENT:

The mission of the Operations Department is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Operations department budget increased 4.57% due to a 3% salary adjustment, certification and overtime increases.

Key Goals and Objectives

Goal 1:

Improve the operational effectiveness.

Objectives:

- Implement a standardized cross-training program.
- Develop incentives for officer post assignments.

Goal 2:

Improve communications between supervisor and officer.

Objectives:

Performance Objectives

- Improve the operational effectiveness.
- Improve communications between supervisor and officer.
- Improve technology.

- Effectively communicate at both facilities through quarterly group supervisor meetings.
- Update delivery methods of weekly communication to a verified electronic version.

Goal 3:

Improve technology.

Objectives:

- Replace computers and software as needed to increase speed and decrease down time of remote connection terminals.
- Enhance the shared drives and documents to decrease the need for paper versions.

Operations	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Operations Staff	76	77	77	77
Average Daily Inmate Population	291	408	410	410
Workload				
Inmates Transported Daily	87	88	120	125
Average Daily Inmates booked	103	98	130	120
Average Daily Inmates released	102	99	130	130
Housing Units supervised	15	15	15	15
Productivity				
Average Processing time (minutes)	30	30	30	30
Minimum staffing-8 Hour shift	26	26	26	27
Effectiveness				
Turnover Rate	24%	20%	15%	15%
Mandatory Training Provided			100%	100%
Lawsuits				

Measurable Outcomes:

- Completion of 25% of the staff in the cross training program.
- Documented quarterly supervisor meetings and implement an electronic communication program..
- Reduce remote terminal downtime by 60%.

Operations	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 5,670,916	\$ 5,412,062	\$ 5,637,840	4.17%
Operations	165,390	184,332	214,296	16.26%
Capital				
Projects				
Total	\$ 5,836,306	\$ 5,596,394	\$ 5,852,136	4.57%

Operations	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Lieutenant	4	4	3	-1
Sergeant Operations	4	4	4	
Corporal	6	6	6	
Record Manager	1	1	1	
Correctional Officer	62	62	63	
Total	77	77	77	

MARSHALS DEPARTMENT

MISSION STATEMENT:

The mission of the Operations Department is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Marshal's department budget increased 9.20% due to a 3% salary adjustment, certification increase, supply and fuel increases.

Key Goals and Objectives

Goal 1

Maximize Marshal Efficiency.

Objectives:

- Add additional certified instructors.
- Expand cross-training opportunities.

Goal 2:

Enhance and improve technology.

Objectives:

- Expand paperless processes and archiving.
- Improve computer efficiency through training.

Goal 3:

Educate the community on the Marshal's office.

Objectives:

- Participate in each community function providing visibility and information on the Marshal's office.
- Initiate an ongoing bike safety and registration program.

Performance Objectives

- Maximize Marshal Efficiency.
- Enhance and improve technology.
- Educate the community on the Marshal's office.

Measurable Outcomes:

- Complete training of at least two (2) instructors.
- Reduce paper storage and paper process.
- Track and show more community involvement and registered bikes in the bike registration program.

City Marshal Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 1,047,458	\$ 1,394,244	\$ 1,523,475	9.27%
Operations	103,613	95,648	103,550	8.26%
Capital Projects				
Total	\$ 1,151,071	\$ 1,489,892	\$ 1,627,026	9.20%

City Marshal Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Lieutenant-City Marshal	0	0	1	1
Sergeant-City Marshal	0	2	2	
Corporal-City Marshal	0	1	1	
City Marshal	16	13	14	
Total	16	16	17	1

SUPPORT SERVICES DEPARTMENT

MISSION STATEMENT:

The mission of the Support Services Department is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Support Services department budget increased 35.01% due to a 3% salary adjustment, the addition of three (3) positions from the food services department and supply and contract cost increases.

Key Goals and Objectives

Goal 1:

Improve customer service.

- Realign the phone system to create a more direct citizen contact
- Train and provide the necessary tools for the call-takers with the technology and information they need to answer questions to reduce the transfer of calls.

Goal 2:

Improve technology.

Objectives:

Performance Objectives

- Improve customer service.
- Improve technology.
- Improve building maintenance.

- Update the phone system to provide versatility needed for the operation.
- Install video visitation and improve electronic communication to inmate, attorneys and family.

Goal 3:

Improve building maintenance.

Objectives:

- Inventory and identify aging equipment.
- Enhance the preventative maintenance program of equipment through scheduled maintenance to reduce downtime.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Support				
Demand				
Computer Systems	28	30	30	51
Square Footage	42,816	42,816	42,816	42,816
Workload				
Work Orders Processed	1,040	1,255	1,480	1,340
Housing Units	15	15	15	15
Productivity				
Cooperative Purchasing Agreements	4	4	4	4
Effectiveness				
Staffing Level	5	5	6	6

Measurable Outcomes:

- Provide customer service training for each Bond and Visitation employee.
- Complete the video visitation installation and training.
- Update the equipment inventory and combine the equipment preventive maintenance schedule.

	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Support				
Summary				
Personnel Services	\$ 251,738	\$ 424,872	\$ 656,607	54.54%
Operations	299,181	296,262	316,980	6.99%
Capital	7,700			
Projects				
Total	\$ 558,618	\$ 721,134	\$ 973,587	35.01%

	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2014-2015 Additions
Support				
Full Time Equivalent Positions				
Maintenance Technician	0	1	1	
Support Staff	0	0	3	3
Bond Clerks	5	6	6	
Total	5	7	10	3

FOOD SERVICE DEPARTMENT

MISSION STATEMENT:

The mission of the Food Services Department is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Food Service department budget decreased 40.85% due to three (3) kitchen positions moved to the Support Services Department and the new contract for food services that began in FY 2013-2014.

Key Goals and Objectives

Goal 1:

Improve communication.

Objectives:

- Implement quarterly meetings with the kitchen management and facility management staff.
- Initiate and document contractor's feedback for improvement.

Goal 2:

Improve the kitchen efficiency.

Objectives:

- Remove the existing flooring and replace flooring suitable for the kitchen equipment.
- Cross-train staff for operational needs.

Goal 3:

Enhance quality control.

Objectives:

- Expand weekly inspections to include inmate and staff feedback.
- Improve weekly inspection program with random inspection days.

Performance Objectives

- Improve communication.
- Improve the kitchen efficiency.
- Enhance quality control.

Food Service	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Average Daily Inmate Population	291	408	410	410
Average Daily Meals Served	873	1,224	1230	1,230
Workload				
Average Daily Meals Served	873	1,224	1230	1,230
Daily Meals	3	3	3	3
Hot Meals served Daily	2	2	2	2
Productivity				
Average Daily Calorie Count	2,800	2,800	2,800	2,800
Average Daily Meals Served	873	1,224	1230	1230
Hot Meals served Daily	2	2	2	2
Effectiveness				
Staffing Level	7	7	7	7
Cost per Inmate per day	\$ 2.08	\$ 1.95	1.97	1.17

Measurable Outcomes:

- Demonstrate quarterly improvement.
- All kitchen staff to complete cross-training program.
- Document improved quality through inspection reports.

Food Service	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 185,587	\$ 183,154	\$ -	-100.00%
Operations	675,958	700,328	522,583	-25.38%
Capital Projects				
Total	\$ 861,545	\$ 883,482	\$ 522,583	-40.85%

Kitchen	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Head Cook	1	1	0	-1
Cooks	0	0	0	
Kitchen Aide	3	2	0	-2
Total	4	3	0	-3

MEDICAL SERVICES DEPARTMENT

MISSION STATEMENT:

The mission of the Medical Services Department is to provide the highest level of service, in partnership with the community, to foster a safe atmosphere promoting the highest quality of life for all people.

Department at a Glance

The Medical Services department budget increased 7.13% due a 3% salary adjustment, medical supply costs and increased contract costs.

Key Goals and Objectives

Goal 1:

Improve inmate medical communication.

Objectives:

- Provide a monthly medical review schedule to track the progression of patients.
- Provide recommendations to the inmate for wellness improvement through over the counter medication use and diet.

Goal 2:

Educate and enrich the facility.

Objectives:

Performance Objectives

- Improve inmate medical communication.
- Educate and enrich the facility.
- Improve technology and efficiency.

- Partner with the inmate commissary to make informed merchandise purchases that would improve the diet of the recipient.
- Train officers in a routine manner in regards to diet and health.

Goal 3:

Improve technology and efficiency.

Objectives:

- Add additional equipment to provide for staging areas within the facility.
- Improve the computer hardware and software.

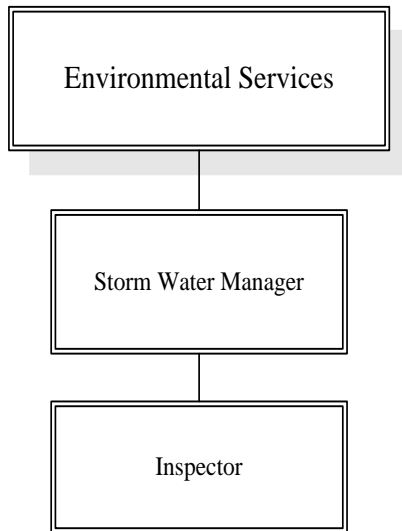
	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Medical				
Demand				
Average Daily Inmate Population	291	408	410	410
Average Daily New Arrivals	103	99	130	120
Average Daily Nursing Assessments	103	99	130	120
Workload				
Sick Calls per Week	210	245	390	398
Doctor Called	52	52	52	52
Medications Dispensed (annual)	72,780	122,000	119,000	125,000
Productivity				
Staffing Level	5	5	5	5
In Custody Death	-	-	0	0
Effectiveness				
In Custody Death	-		0	0
Medication Dispensed	72,780	122,000	119,000	125,000

Measurable Outcomes:

- Demonstrate improved commissary health choices.
- Track and review monthly diet and health training sessions.
- Confirm the improvement of the medical computer systems and the purchase of the required staging equipment.

Medical	Actual	Budget	Budget	% Change
Summary	2012/2013	2013/2014	2014/2015	2014/2015
Personnel Services	\$ 325,333	\$ 405,458	\$ 411,778	1.56%
Operations	188,749	144,247	177,135	22.80%
Capital				
Projects				
Total	\$ 514,082	\$ 549,704	\$ 588,913	7.13%

Medical	2012-2013	2013-2014	2014-2015	2014-2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Nurse	4	5	5	
Total	4	5	5	



At a Glance
The Environmental Services
Department Inspects and Maintains
13,272 feet of box culverts

ENVIRONMENTAL SERVICES DEPARTMENT

MISSION STATEMENT:

The mission of the Environmental Services Department is to oversee and implement the City's Municipal Separate Storm Water Sewer System (MS4) permit, develop drainage capital improvement projects and schedule drainage improvement maintenance activities.

Department at a Glance

The Environmental Services Department is funded through fees assessed to residential and commercial customers. The fund includes one (1) storm water manager and partial allocations of salary and benefits of the street supervisor, public works director and inspector. The Drainage Utility Fund budget increased 6.05% due to additional anticipated projects.

Key Goals and Objectives

Goal 1:

Fully implement all measures submitted to the TCEQ through the Storm Water Management Plan developed for the City of Mansfield.

Objectives:

- Implement measures contained in the new Storm Water Management Program necessary to meet permit requirements.
- Continue to evaluate the effectiveness of control measures for ability to improve surface water quality.
- Cease ineffective control measures and replace with more effective control measures when needed.

Goal 2:

Identify drainage capital improvement needs and address as appropriate. Assess capital position and post new funds when appropriate.

Objectives:

- Complete existing identified drainage CIP projects.

- Evaluate drainage CIP needs to create projects as funding is available.
- Identify potential new drainage CIP projects and reprioritize the CIP list as needed.
- Evaluate current needs versus current funds. Post additional bonds when appropriate.

Goal 3:

Conduct regular drainage infrastructure maintenance in a timely manner.

Objectives:

- Ensure drainage channels and other areas are maintained to provide adequate capacity and reduce the risk of flooding to adjacent structures.
- Ensure the vegetation of drainage channels and other areas are maintained to provide adequate fire protection.
- Identify drainage infrastructure in need of repair, replacement or reconstruction.

Performance Objectives

- Maintain 13 miles of channel & ditch areas.
- Ensure all vegetation is controlled to allow proper drainage.

	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Drainage Utility Fund				
Demand				
Calls for Service	267	260	310	330
Workload				
Calls for Service	267	260	310	330
Vegetation Control (acres)	56	56	56	56
Ditch & channel Maintenance (miles)	11	13	13	13
Box Culverts (feet)	56	10,072	10,072	10,072
Open Channels (feet)	10,072	59,165	59,165	59,165
Storm Pipe Channels (feet)	59,163	42,500	42,500	42,500
Productivity	41,196			
Bar Ditch Regrade (feet)				70
Outfall Repairs (ea.)				3
Channel Regrade (feet)				1,150
Misc. Drainage Repair (ea.)				24
Inlets Cleared (ea.)				8
Effectiveness				
Master Drainage Studies Completed		2	1	1
Master Drainage Projects Completed		2	1	1
Bonds Issued for Improvements				

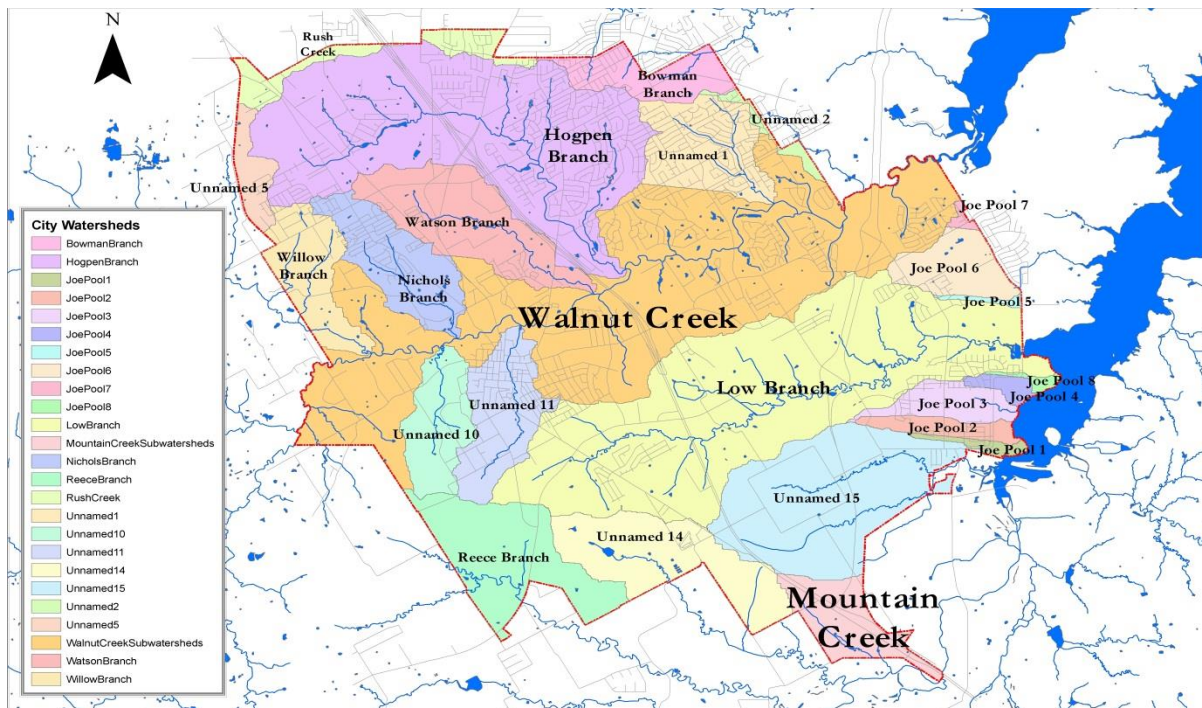
Measurable Outcomes:

- 13 miles of ditch and channel areas are cleaned annually to provide adequate drainage flow.
- 56 acres of vegetation are cleaned and mowed annually.

	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Departments				
Operations	1,787,306	602,034	638,432	6.05%
Total	\$ 1,787,306	\$ 602,034	\$ 638,432	6.05%

Division	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Summary				
Personnel Services	\$ 176,208	\$ 266,283	\$ 273,317	2.64%
Operations	1,611,098	335,751	365,115	8.75%
Capital				
Projects				
Total	\$ 1,787,306	\$ 602,034	\$ 638,432	6.05%

Drainage Improvements Description	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017
Hogpen Drainage Analysis		\$ 75,000			
Hogpen Debbie Pond Construction					
Hogpen A Design		50,000			
Hogpen A Construction			450,000		
Hogpen B Mitigation Bank					
Pond Branch Channel Improvements		75,000	581,920		
Glen Abbey Drainage Construction		125,000			
Lancelot Channel Improvements					
Breckenridge Drainage Improvements					
Pond Branch Property Improvements					
Meadowlark Swale	40,000				
Patterson Channel Improvements		75,000			
Prior Year projects	327,125	417,514			
Totals	\$ 367,125	\$ 817,514	\$ 1,031,920	\$ -	\$ -





SPECIAL REVENUE FUNDS

The Special Revenue Funds are used to account for proceeds of specific revenue resources (other than major capital projects) that are legally restricted to expenditures for specified purposes. These funds include Hotel/Motel Tax Fund, Mansfield Park Facilities Development Corporation, Mansfield Economic Development Corporation Tree Mitigation Fund and Juvenile Case Management Fund.

The City of Mansfield Tourism Department funded by an annual appropriation approved by City Council during the budget adoption. The Tourism Department is fund from Hotel/Motel Tax Fund.

THE HOTEL/MOTEL TAX FUND

The Hotel/motel Tax Fund is used to account for Hotel/Motel tax revenues. Section 351.101 of the Texas Tax Code, Use of Tax Revenue, states that revenue from the municipal hotel occupancy tax may be used to promote tourism and the convention/hotel industry.

HOTEL/MOTEL TAX FUND

MISSION STATEMENT:

The mission of the Hotel/Motel Tax Fund is to promote programs related to tourism, advertising, promotions, programs advancing the arts and historical preservation within the City of Mansfield.

Department at a Glance

The Hotel/Motel Tax is used to fund various organizations that promote tourism, art and historical preservation. In FY 2014-2015, \$509,020 in estimated revenue will be available for funding the various tourism, arts and historical programs as directed by City Council.

Key Goals and Objectives

Goal 1:

Advertise and conduct solicitations and promotional programs to attract tourists and convention delegates or registrants to the City of Mansfield or its vicinity.

Objectives:

- Dedicate resources to advertising and conducting solicitations and promotional programs to attract tourists and convention delegates or registrants to the municipality or local vicinity.
- Encourage advertising in various magazines, websites and local organizations to promote the City of Mansfield's hotels.
- Assist local organizations in the promotion of Mansfield as a tourist destination.

Goal 2:

Encourage, promote, improve and provide application of the arts, including instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, photography, graphic and craft arts, motion pictures, radio, television, tape and sound recording and other art, performance, execution and exhibition of these major art forms.

Objectives:

- Provide through the City Council and Hotel/Motel subcommittee funding to promote the arts during the city's annual budget process.
- Provide staff support as requested by the various organizations who request assistance.
- Encourage events that promote the arts and assist in the marketing mediums to increase public awareness for these events.

Goal 3:

Support historical restoration and preservation projects or activities or advertising and conduct solicitations and promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums.

Objectives:

- Provide through the City Council and Hotel/Motel subcommittee funding to promote historical restoration and preservation projects and activities.
- Provide staff support as requested by the various organizations who request assistance.
- Encourage events that promote and assist in the marketing mediums to increase public awareness of historical preservation and promotional programs.



Performance Objectives

- Allocate Hotel/Motel occupancy revenue to city organizations that generate hotel/motel stays and comply with state and local requirements.
- Promote the City of Mansfield as a tourism destination

Hotel/Motel Tax	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Funding Organizations	11	11	13	13
Workload				
Hotels & Motels subject to Tax	7	7	7	7
Productivity				
Occupancy Tax Revenue	\$ 508,939	\$ 551,242	\$ 509,020	\$ 509,020
Hotel & Motel Beds (Estimated)	504	504	504	504
Effectiveness				
Chamber of Commerce-Pecan Festival				
Chamber of Commerce-Historic Building	\$ 3,962			
Discover Historic Mansfield	\$ 69,339	\$ 85,622	\$ 49,115	
Rockin 4th	\$ 27,775	\$ 32,168	\$ 34,500	\$ 16,000
Historical Society	\$ 45,289	\$ 64,688	\$ 30,000	\$ 30,505
Pickled Mansfield Society		\$ 30,000	\$ 34,500	\$ 26,000
Farr Best theatre	\$ 5,374	\$ 5,000	\$ 8,000	\$ 13,000
Mansfield Theatre			\$ 5,000	\$ 5,000
Kiwanis Classic	\$ 2,500	\$ 4,639	\$ 3,500	\$ 2,500
Mansfield Rotary	\$ 20,000	\$ 25,000	\$ 25,000	\$ 28,500
Wind Symphony				
Painted Pianos				\$ 3,500
Mansfield Juneteenth Celebration		\$ 441	\$ 2,000	\$ 2,000
Futures of Mansfield Tennis	\$ 22,500	\$ 25,000	\$ 18,000	\$ 19,000
Mansfield 125/Wurstfest				\$ 12,500
Historic Mansfield Business Association		\$ 2,000		
Sunrise Rotary			\$ 15,000	\$ 20,000
Mansfield ISD Athletic Booster Club			\$ 1,500	
NCAA Swimming & Diving	\$ 11,493			
City of Mansfield Tourism	\$ 137,318	\$ 178,314	\$ 203,608	\$ 254,515
Reserve	\$ 163,389		\$ 79,297	\$ 76,000

Measurable Outcomes:

- Provide shuttle services from the seven (7) hotels/motels to the Dallas Cowboy stadium to provide additional services therefore promoting local hotels/motels.
- Provide funding to events that promote local tourism, historical preservation and the arts.

MANSFIELD CONVENTION & VISITORS BUREAU

MISSION STATEMENT:

The mission of the Mansfield Convention & Visitors Bureau (CVB) is to enhance the Destination Marketing industry in the City of Mansfield through marketing, promoting and developing opportunities for business and leisure travel while coordinating with local partners, businesses and entertainment venues to enhance the visitor's experience.

Department at a Glance

The Tourism Department is funded by appropriations from the City of Mansfield Hotel/Motel Tax Fund. One (1) Tourism Manager is assigned to this fund.

Key Goals and Objectives

Goal 1:

Advertise and conduct solicitations and promotional programs to attract tourists and convention delegates or registrants to the City of Mansfield or its vicinity.

Objectives:

- Dedicate resources to advertising and conducting solicitations and promotional programs to attract tourists and convention delegates or registrants to the City of Mansfield or the local vicinity.
- Become more "Social Savvy" in all advertising mediums..
- Encourage advertising in various magazines, websites and local organizations to promote travel to the Mansfield area.
- Plan and successfully execute Media FAM tours to highlight the City of Mansfield.

Goal 2:

Encourage, promote, improve and provide application of the arts, including instrumental and vocal music, dance, drama, folk art, creative writing, architecture,

design and allied fields, painting, photography, graphic and craft arts, motion pictures, radio television, tape, and sound recording and other art, performance, execution and exhibition of these major arts.

Objectives:

- Become a film friendly city with a policy in place.
- Encourage events that promote the arts and assist in the marketing mediums to increase public awareness for these events.
- Offer suggestions on various advertising opportunities both locally, statewide and nationally with these endeavors to various groups in town.

Goal 3:

Increase mid-week business travel thereby increasing hotel/motel stays in Mansfield.

Objectives:

- Partner with the commercial and industrial business segment to increase awareness of the CVB efforts to keep business travel in Mansfield for training and seminars.
- The Tourism Manager will work with Co-Op radio and

promotional opportunities with the DFW Tourism Council and the Texas Hill Meeting Planning International Chapters and continue to educate meeting planners about the business opportunities in Mansfield.

- The Tourism Manager will create an incentive program for the film industry to encourage film and other media crews to stay in Mansfield.

Measurable Outcomes

- Track STR reports quarterly.
- Track the RFP request from Sports Marketing Brochures..
- Track new and existing RFP requests on the Tourism Department website.
- Track REVPar numbers of hotels each quarte

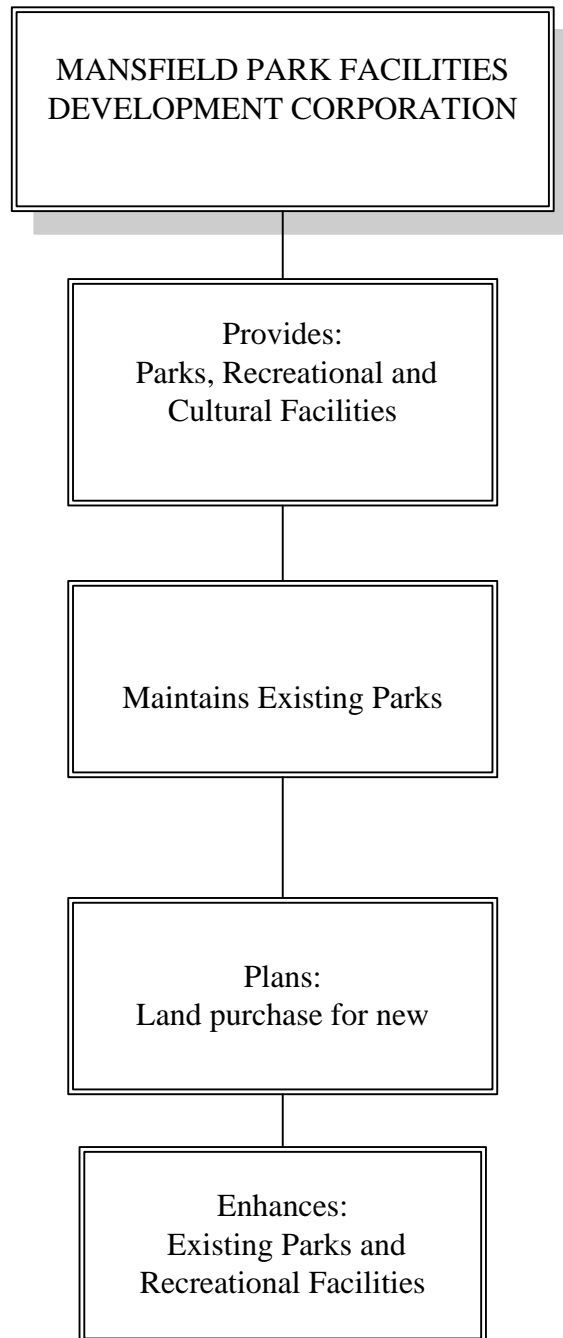
Do You Know?

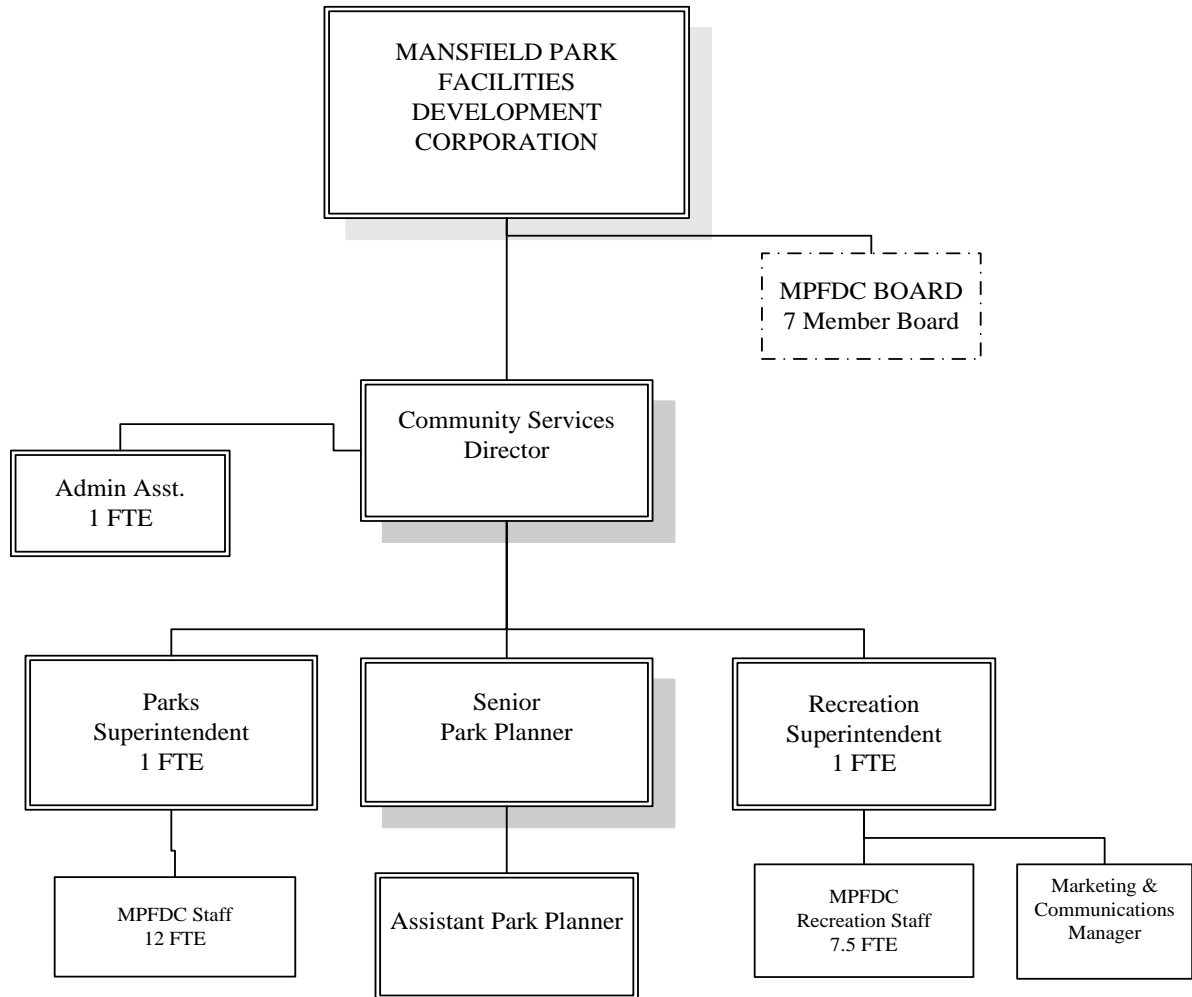


Mansfield, Texas
We've Got Game!

www.mansfieldsgotgame.com

The Tourism Department is directly involved with local entities including Big League Dreams, Hawaiian Falls, The Mansfield Independent School District, local civic groups, golf courses and local hotels to promote events that bring tourism dollars to the City of Mansfield.





At a Glance
The MPFDC Highlights

The MPFDC is funded by a ½cent sales tax.
800 recreational and cultural programs are offered.
The Recreation Center will welcome 75,000 visitors in FY 2015.

MANSFIELD PARK FACILITIES DEVELOPMENT CORPORATION

MISSION STATEMENT:

The mission of the Mansfield Park Facilities Development Corporation is to provide quality parks, recreation, open space and trails to enhance the quality of life for the citizens of Mansfield.

Department at a Glance

The Mansfield Park Facilities Development Corporation (MPFDC) is funded by a ½ cent sales tax approved by the citizens in 1992. The tax was effective on July 1, 1992. The MPFDC works in conjunction with the Community Services Division in the general fund to provide maintenance and operations services to the park system. The MPFDC board is comprised of a seven member board. Funds available for projects have increased due to additional revenues in lease payments from partnerships and projected increases in sales tax revenue. The MPFDC budget decreased 7.28% in FY 2014-2015 due to realignment of projects and capital.

Key Goals and Objectives

Goal 1

Continue to implement the Parks, Recreation, Open Space and Trails Master Plan.

Objectives:

- Improve the quality of life for residents and visitors of the city by continuing to build on to the park system.
- Provide a variety of recreation facilities and programs to meet the needs of citizens and visitors of Mansfield.
- Preserve and enhance Mansfield's historical, cultural and natural resources throughout the continued expansion of the park system.

Goal 2

Continue to implement and revise the Strategic Business Plan as adopted annually by the MPFDC board.

Objectives:

- Continue to make improvements to the MPFDC facilities, acquire new

parkland and develop new park and recreation facilities.

- Determine funding priority availability for improvements, land purchases and development of future projects and programs.
- Identify future funding opportunities including pursuing grants, parkland dedication opportunities, donations and partnerships.

Goal 3

Maintain and improve existing facilities and programs to provide quality service and ensure health and safety of citizens.

Objectives:

- Maintain and improve high quality maintenance standards for all facilities.
- Continue to allocate funding for improvements to existing parks, recreation facilities and continue to fund operations and maintenance of each.
- Increase recreational programs offered; enhance customer service while continuing to improve the marketing program.

Performance Objectives

- Continue to update the parks master plan.
- Continue to provide quality recreational opportunities

	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Budget 2014-2015
MPFDC				
<i>Demand</i>				
Sports Association Participants Youth	7,070	7,000	7,770	7,500
Sports Association Participants Adults	165	430	434	450
Annual Visits to the MAC	82,697	74,825	75,000	75,000
Average Daily MAC Visitors (356 days)	232	210	210	210
<i>Workload</i>				
Acres of Park Land	760	802	830	830
Parks Maintained	12	13	14	14
Weekly Park Open Hours		119	126	126
MPFDC Improvement Projects		13	12	12
Athletic Fields Maintained	36	30	30	30
Playgrounds Maintained	10	10	10	10
Yearly Playground Inspections	120	120	120	120
Pavilions Maintained	13	15	15	15
Sports Associations	4	4	4	4
MPFDC Meetings	12	12	12	12
Total Annual Public Athletic Field Rentals	270	350	350	350
Total Annual Pavilion Rentals	371	375	375	400
<i>Productivity</i>				
Programs Offered (Athletic, Rec and Events)	952	694	900	750
Percent of Programs Completed	60%	60%	65%	65%
MAC Members	4,533	4,146	4,300	4,300
Day Passes Issued	1,733	1,889	1,500	1,750
MAC Annual Rentals	623	804	600	700
Volunteer Hours Recorded	300	300	350	350
<i>Effectiveness</i>				
MAC Rental Approval Ratings	95%	95%	95%	95%
Program Approval Ratings	95%	95%	95%	95%

Measurable Outcomes:

- The parks received a 95% “Good” rating by citizens.
- The average daily visitors to the recreation center has increased on an annual basis

	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Departments				
Administration	\$ 909,284	\$ 907,408	\$ 1,002,885	10.52%
Sports Complex	307,714	364,833	357,350	-2.05%
Rose Park	327,485	380,273	386,573	1.66%
Rec Center	639,977	759,064	777,638	2.45%
Community Park	8,344	676,376	673,100	
Capital	163,250			
Projects	2,567,203	1,794,951	1,329,746	-25.92%
Total	\$ 4,923,257	\$ 4,882,905	\$ 4,527,293	-7.28%

Division Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 1,291,472	\$ 1,821,723	\$ 1,972,892	8.30%
Operations	779,172	1,266,230	1,224,655	-3.28%
Capital	285,411	-	-	
Projects	2,567,203	1,794,951	1,329,746	-25.92%
Total	\$ 4,923,257	\$ 4,882,905	\$ 4,527,293	-7.28%

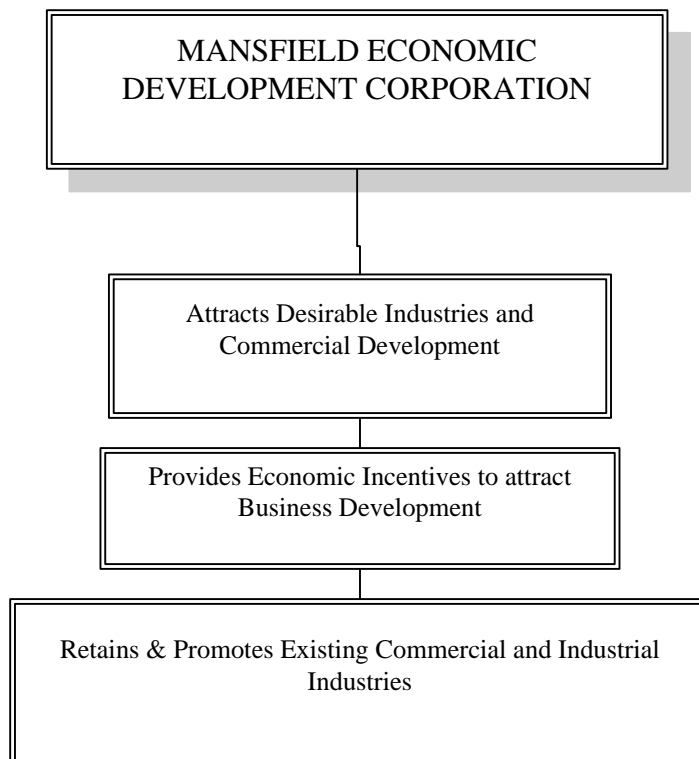
MPFDC	2012-2013	2013-2014	2014/2015	2014/2015
Full Time Equivalent Positions	Budget	Budget	Budget	Additions
Community Services Director	1	1	1	
Senior Park Planner	1	1	1	
Assistant Park Planner	1	1	1	
Park Superintendent	0.5	0.5	0.5	
Secretary	0.8	0.8	0.8	
Marketing & Communications Manager	0	0	1	1
Crew Supervisor	2	1.8	1.8	
Crew Leader	1.4	2.4	2.4	
Tradesman	2	5	5	
Nature Education Specialist	0	1	1	
Equipment Mechanic	1	1	1	
Recreation Superintendent	1	1	1	
Custodian	1	1	1	
Athletic Coordinator	1	1	1	
Activity Center Supervisor	1	1	1	
Recreation Coordinator	1	1	1	
Part-Time Staff	4.5	5	5.5	0.5
Total	20.2	25.5	27	1.5

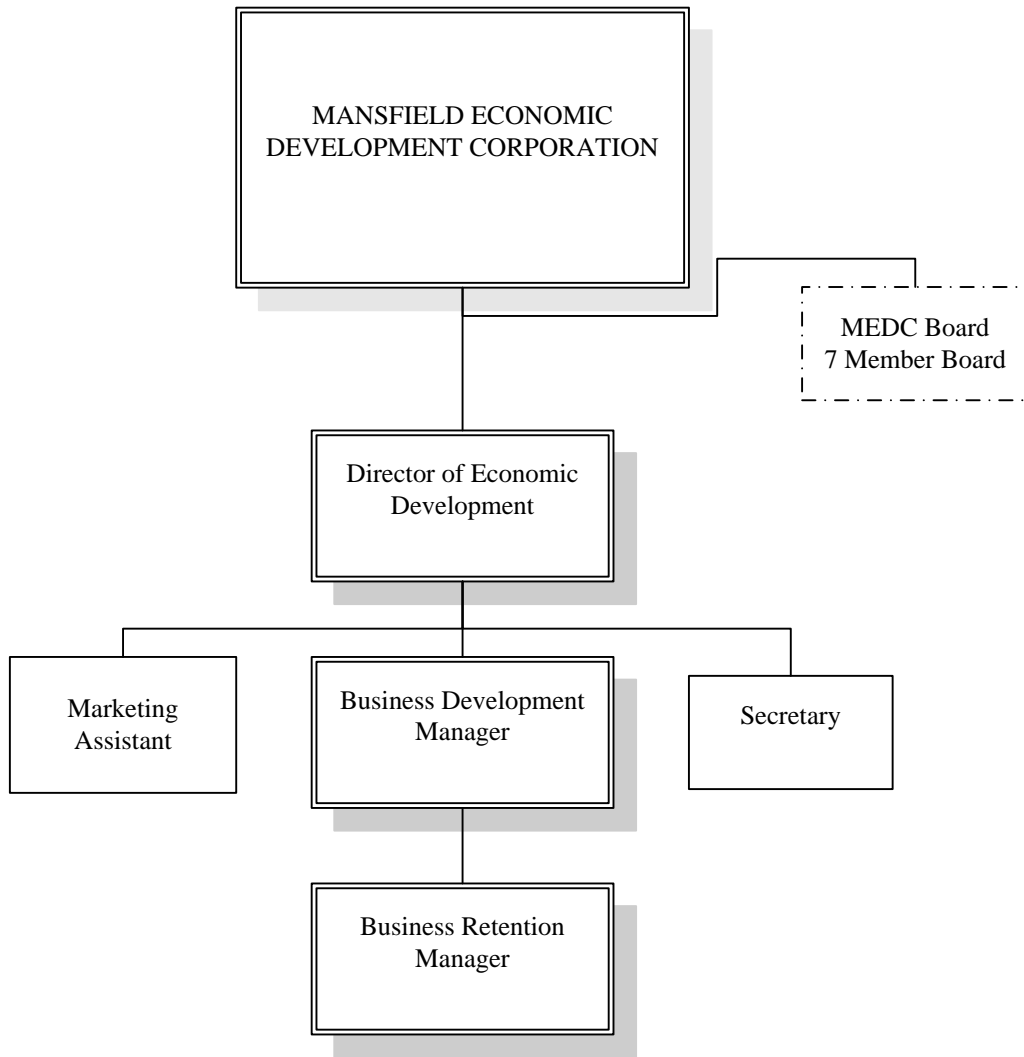
Do You Know?

The Parks & Recreation Department maintain over 830 acres of developed park land, 30 athletic fields and oversees three Public/Private Partnerships.

Mansfield: A Community to Live, Work and Play







At a Glance
The MEDC Highlights
The MEDC is funded by a ½cent sales tax.
\$37,082,202 in new Commercial Property Value was added in FY 2014-2015.

MANSFIELD ECONOMIC DEVELOPMENT CORPORATION

MISSION STATEMENT:

The mission of the Mansfield Economic Development Corporation is to attract desirable industries and commercial developments to the City of Mansfield and to retain and assist the expansion of existing industries.

Department at a Glance

The Mansfield Economic Development Corporation (MEDC) is funded by a ½ cent sales tax approved by the citizens in 1997. The tax was effective on July 1, 1997. The MEDC consists of a seven (7) member board appointed by City Council. The MEDC budget increased 82.96% in FY 2014-2015 due to an estimated \$4,608,444 to complete Heritage Parkway construction and other projects.. Projects will be funded subject to approval by the MEDC board and City Council.

Key Goals and Objectives

Goal 1

Initiate and participate in critical infrastructure improvements.

Objectives:

- Construct Antler Drive Extension.
- Construct Mitchell Road Improvements.
- Evaluate other infrastructure improvement opportunities.

Goal 2

Work with landowners/developers to create new industrial space/buildings.

Objectives:

- Negotiate an agreement with Peyco Southwest to establish a guaranteed price on their Antler Drive property prior to the construction of the Antler Drive improvements.
- Continue to market the MEDC property on Heritage Parkway to potential end users\tenants.
- Work with developers regarding possible construction of spec industrial space.

Goal 3

Initiate new retail/commercial construction projects.

Objectives:

- Work with Centennial Development to progress development of the former Shops at Broad site.
- Leverage activity in historic downtown Mansfield to attract additional investment.
- Leverage activity in the medical sector to attract additional medical office investment.

Performance Objectives

- Initiate and participate in critical infrastructure improvements.
- Partner with a developer to initiate new industrial construction.
- Initiate new retail/commercial construction including Historic Mansfield.

MEDC	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015
Demand				
Value of MEDC projects	\$ 32,655,000	\$ 49,287,000	\$ 36,002,138	\$ 37,082,202
Businesses Retained	97%	96%	97%	97%
Contractual MEDC Commitments	\$ 1,341,763	\$ 2,587,560	\$ 1,575,000	\$ 1,622,250
Workload				
Value of MEDC projects	\$ 32,655,000	\$ 49,287,000	\$ 36,002,138	\$ 37,082,202
Businesses Retained	97%	96%	97%	97%
Contractual MEDC Commitments	\$ 1,341,763	\$ 2,587,560	\$ 1,575,000	\$ 1,622,250
New Capital Investment	\$ 32,655,000	\$ 49,287,000	\$ 36,002,138	\$ 37,082,202
Business Expansions	1	2	3	4
Jobs created or retained by activity	249	289	284	300
Productivity				
Contracted Projects	5	6	5	6
New Capital Investment	\$ 32,655,000	\$ 49,287,000	\$ 36,002,138	\$ 37,082,202
Average Monthly visits to Industry	15	15	16	16
Jobs created or retained by activity	249	289	284	300
Effectiveness				
Value of MEDC projects	\$ 32,655,000	\$ 49,287,000	\$ 36,002,138	\$ 37,082,202
Businesses Retained	97%	96%	97%	97%
Contractual MEDC Commitments	\$ 1,341,763	\$ 2,587,560	\$ 1,575,000	\$ 1,622,250
New Commercial Business	3	4	5	6

Measurable Outcomes:

- Continue to expand the retail, commercial and industrial tax base.
- Retain a minimum of 95% of existing business within the City of Mansfield.

Departments	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Administration	\$ 645,964	\$ 724,203	\$ 743,969	2.73%
Promotions	135,002	126,500	106,250	-16.01%
Business Retention	16,125	19,100	21,100	10.47%
Work Force Development	3,254	5,000	12,000	140.00%
Debt	653,239	1,315,521	1,316,318	0.06%
Projects	2,512,753	3,859,988	8,870,208	129.80%
Total	\$ 3,966,337	\$ 6,050,312	\$ 11,069,846	82.96%

MEDC Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014/2015 Budget	2014/2015 Additions
Director	1	1		1
Business Development Manager	1	1		1
Business Retention Manager	1	1		1
Marketing Assistant	1	1		1
Administrative Assistant	1	1		1
Total	5	5		5

Do You Know?

In 2014, \$63,650,575 in taxable value was generated in new commercial construction

Industrial Job Growth

**MEDC Projects from
2008-2013 created**

2,024 Jobs*

** includes job counts based on incentive agreements and includes Mouser employee expansion started in 2007*

TREE MITIGATION FUND

MISSION STATEMENT:

The Tree Mitigation fund is funded by fees levied by the city to preserve, protect and replace trees that have been damaged by natural causes, development or any other event that causes damage to existing trees, development of new areas of the city or maintenance of existing medians or public grounds.

Department at a Glance

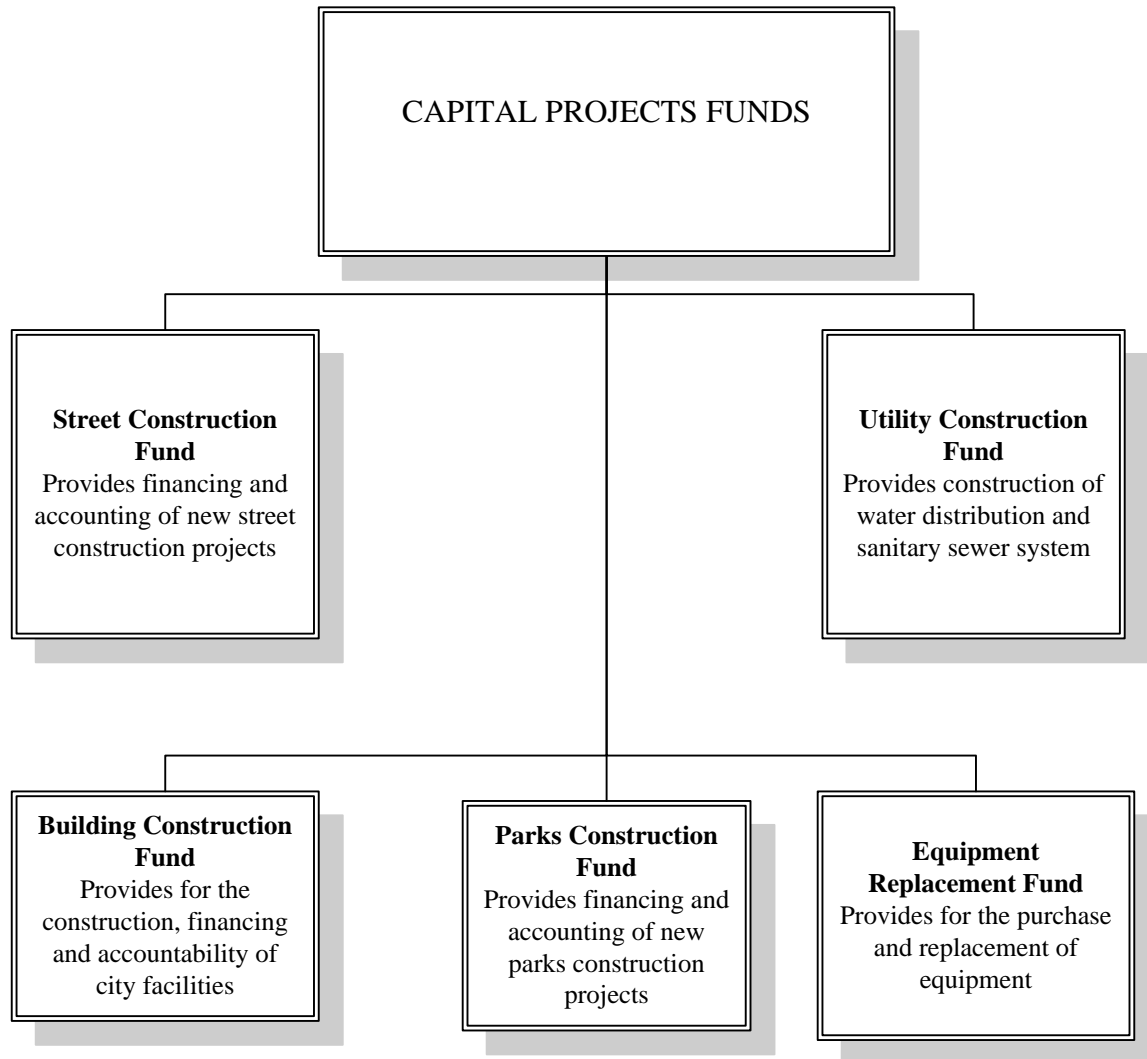
The Tree Mitigation Department budget is \$774,068 in FY 2014-2015 or a decrease of 10% due to contract cost savings. One Landscape Administrator, One Irrigation Technician and One Landscape Technician are funded in this fund. Additional operational costs for contract services and supplies will be funded from this program.

Tree Mitigation Summary	Actual 2012/2013	Budget 2013/2014	Budget 2014/2015	% Change 2014/2015
Personnel Services	\$ 200,922	\$ 214,093	\$ 218,568	2.09%
Operations	417,167	646,000	555,500	-14.01%
Capital Projects				
Total	\$ 618,089	\$ 860,093	\$ 774,068	-10.00%

Tree Mitigation Full Time Equivalent Positions	2012-2013 Budget	2013-2014 Budget	2014/2015 Budget	2014/2015 Additions
Landscape Administrator	1	1	1	
Landscape Technician	1	1	1	
Irrigation Technician	1	1	1	
Total	3	3	3	

CAPITAL PROJECTS FUNDS

The Capital Projects Funds account for the financial resources to be used for the acquisition of capital facilities. The Capital projects funds are used to account for acquisitions of capital facilities financed from general obligation proceeds, revenue bonds, certificate of obligation proceeds or transfers from other funds. The Capital Projects Funds include Street Construction Funds, Utility Construction Funds, Building Construction Funds, Parks Construction Funds and the Equipment Replacement Fund.



The Phases of Improvements

The Planning Stage

The Planning Stage typically identifies the projected infrastructure need, identifies funding options, incorporates funding into the financial plan and develops a multi-year list of projects to be completed based on projected growth. Voter approval of capital projects may require voter approval.



The Design Phase

Once the planning process is complete, design begins in the approved Capital Improvement projects. The Design Phase may and often does occur over multiple years.



The Construction Phase

Once the planning and design phases are complete, the Construction Phase begins .

The Construction Phase may include land acquisition, utility relocation and the bid process for each projects. On some projects, construction may take multiple years. The Citizens of Manfield are notified of any traffic impacts or service disruptions.



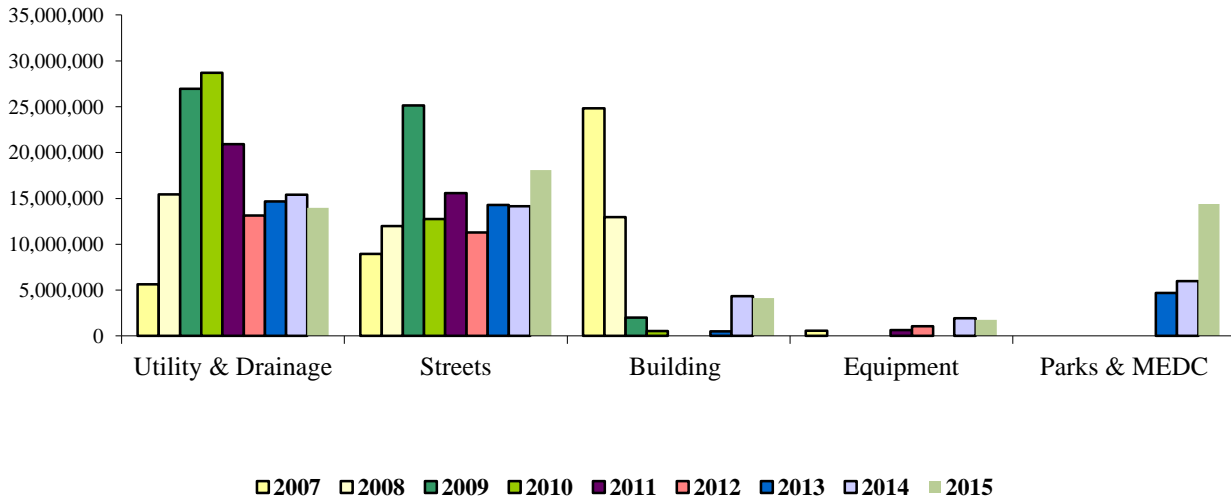
Completion Phase

The Completion Phase includes final inspection of the project and opening of streets, utilities, facilities or parks once final inspections are complete

CAPITAL PROJECTS FUNDS

On October 28, 2013, The City Council adopted the Modified Long Range financial and capital expenditure plan. Included in the plan, were projected revenues and expenditures for operational costs, staffing costs and major capital improvements identified by staff, supported by management and City Council. In FY 2014-2015, major projects are budgeted in the Street Construction, Utility Construction, Building Construction, Parks Construction, MEDC Construction and Equipment Replacement Funds. Funding for these funds come from a variety of sources including but not limited to General Obligation Bonds, Revenue Bonds, Certificates of Obligation, Impact Fees, Contributions, Grants, Fund Reserves and intergovernmental transfers. Total estimated Capital expenditures for these funds for FY 2014-2015 is \$53,381,141. As depicted below, projected capital spending varies by fund annually based on current, future and prior year projects.

Estimated Capital Improvements Historical Perspective



Funding Sources

2014-2015 Funding Sources	Utility Fund	Drainage Fund	Street Fund	Building Fund	Equipment Fund	Parks Fund	MEDC Fund	Total
Bonds	\$ 3,423,387		\$ 15,000,103		\$ 1,752,291			\$ 20,175,781
Impact Fees	1,100,000		500,000					1,600,000
Prior Year Funding	9,662,634	817,514	2,604,520	4,112,876		5,545,000		22,742,544
Interest	4,704							4,704
Contributions								
Transfers								
Expense Recovery								
Grants								
Sales Tax							8,858,112	8,858,112
Total Sources	\$ 14,190,725	\$ 817,514	\$ 18,104,623	\$ 4,112,876	\$ 1,752,291	\$ 5,545,000	\$ 8,858,112	\$ 53,381,141

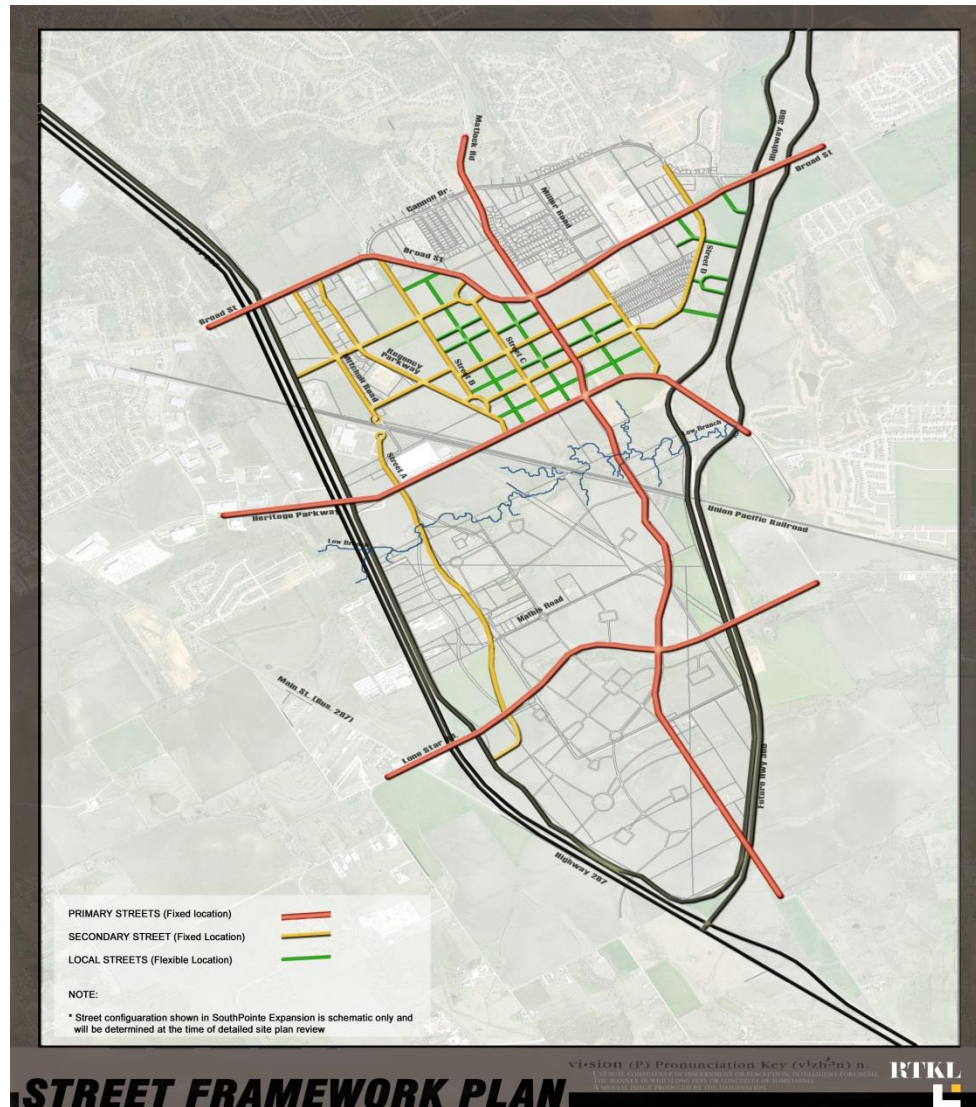
Multi Year Summary Street Construction

Street Improvements	Actual 2012/2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Total
Turner Warnell Construction	\$ 1,128,130			\$ 850,000		\$ 1,978,130
Turner Warnell Design		\$ 450,000				450,000
Broad Street/Wisteria Signal		225,000				225,000
Cloverhill Rd		195,520				195,520
Pinehurst Court		245,000				245,000
Debbie Lane/287 Design		500,000				500,000
Staffing Allocation			501,752	516,805	532,309	1,550,866
Prior Year Carryover Projects		8,033,180	2,604,520			10,637,700
Debbie Lane Construction			4,500,000			4,500,000
Mouser Way			650,000			650,000
Southpointe-Design/Construction			5,000,000			5,000,000
Fox Hollow Drive		487,500				487,500
Fort Worth Street		525,000				525,000
Hamil Street @ Hillcrest		412,500				412,500
N Mitchell Road		154,000				154,000
Prarieview Drive		675,000				675,000
Price Road		185,000				185,000
S Heritage Pkwy		88,000				88,000
Towne Crossing-Debbie Lane Signal		225,000				225,000
Walnut Creek Drive		545,000				545,000
Debbie Lane Median		1,200,000				1,200,000
Cedar Street				446,250		446,250
Magnolia Street				425,000		425,000
Short Street				262,500		262,500
City Wide Traffic Signal Implementation				500,000		500,000
Main to FM 157				300,000		300,000
Mouser Way				600,000		600,000
W Broad Reconstruction Phase 2						-
Grand Meadows	2,200,000					2,200,000
Newt Patterson			1,400,000			1,400,000
Matlock-Heritage Pkwy Signal			225,000			225,000
Live Oak	300,000					300,000
Explorer Pipeline	250,000					250,000
E Debbie Design	98,030					98,030
Matlock/Debbie Intersection	450,000					450,000
Matlock/Debbie Turn Lanes	200,000					200,000
Broad & Miller Intersection	250,000					250,000
37th Year CDBG	220,000					220,000
National Parkway Design	231,188					231,188
Holland Road Phase 1	\$ 500,000		3,223,350	3,223,350		6,946,700
Calendar Road Construction	2,111,235					2,111,235
Main to FM 157/Russell Construction					650,000	650,000
Holland (Waterford Glen to Britton)					3,300,000	3,300,000
Day Mair (E. Broad to Seeton)					2,400,000	2,400,000
Stell (Walnut Creek to Dick Price Rd)					487,500	487,500
Total	\$ 7,938,583	\$14,145,700	\$ 18,104,623	\$ 7,123,905	\$7,369,809	\$ 54,682,620

Multi Year Summary Operational Impacts

Street Construction Operational Impacts	Budget 2012/2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Total
Utilities	17,357	17,878	18,414	18,966	19,535	\$ 92,151
Staffing	0	0	0	0	0	
Operations & Maintenance	17,052	17,564	18,090	18,633	19,192	90,531
Total	\$ 34,409	\$ 35,441	\$ 36,505	\$ 37,600	\$ 38,728	\$ 182,682

The primary operational impacts in the Street Construction Funds are related to maintenance of irrigated and non-irrigated medians including utility costs and contract costs to service medians, street lights, signals and public grounds areas. Staffing additions may be added to supplement current contract requirements.



Multi Year Summary Utility Construction

Utility Construction	Actual 2012-2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Total
Prior Year Projects	\$ 2,263,209		\$ 9,452,932			11,716,141
GAC Filter Media			900,000			900,000
Staffing allocation			473,387	487,589	502,216	1,463,192
Low Branch Lift Station	7,837,000					7,837,000
Amanda Dr. @ Country Club	420,660					420,660
W Broad Reconstruction Phase 2	870,000					870,000
Heritage Parkway	948,420					948,420
Misc Utilities Roadway Projects	1,528,168	400,000	1,000,000	500,000	500,000	3,928,168
16" Water Line Crossing SH 360		1,400,000				1,400,000
16" Water Line Crossing Main St/FM 917		670,000	200,000			870,000
16" Water Line Crossing Main St					1,000,000	1,000,000
SH 360 Lift Station Replacement					400,000	400,000
Knob Hill Distribution Replacement					500,000	500,000
12" Water Line Main St		300,000				300,000
12" Water Line Debbie Ln.		350,000				350,000
12" Water Line National Parkway		250,000				250,000
SW 2MG Est & 24" Water Line			700,000	5,500,000		6,200,000
12" Water Line US 287/Broad				500,000		500,000
20", 16" & 12" Water Line Main & US 287				1,500,000	1,500,000	3,000,000
30" Water Line Lone Star, 16" Mitchell						-
Parkridge South Sewer			150,000			150,000
12" Sewer Line FM157			300,000			300,000
Clearwell #3 Water Treatment Plant			800,000			800,000
Final Expansion-Water Treatment Plant				10,000,000		10,000,000
Grand Meadows	100,000					100,000
Live Oak	200,000					200,000
East Broad Street	62,185					62,185
Joint Service Facility		10,000,000				10,000,000
Walnut Creek Sewer Interceptor		300,000				300,000
Total	\$ 14,229,642	\$ 13,670,000	\$ 13,976,319	\$ 18,487,589	\$ 4,402,216	\$ 64,765,766

Operational Impacts	Budget 2012/2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Total
Utilities	0	19,854	100,450	103,463	106,567	330,334
Staffing	0	0	0	0	0	0
Operations & Maintenance	32,000	33,600	84,608	87,146	89,761	327,115
Sale of Water-City of Grand Prairie				(550,000)	(550,000)	(1,100,000)
Total	\$ 32,000	\$ 53,454	\$ 185,058	\$ (359,391)	\$ (353,672)	\$ (442,551)

The primary operational impacts in the Utility Construction Funds are related to the opening of the Joint Service Facility in FY 2014-2015. The Joint Service Facility will service the Streets, Utilities and Building Services maintenance department. In future years, the expansions of the Water Treatment Plant and Clearwell #3 will result in additional utility and staffing costs. The design and construction of these projects will span approximately 2 years. Once fully on line, costs for these projects will be fully identified in future years. The city will derive additional revenue from the sale of water to the City of Grand Prairie from development in the southeast edge of the city.

**Multi Year Summary
Building Construction**

	Actual	Budget	Budget	Budget	Budget
Facility Improvements	2012/2013	2013-2014	2014-2015	2015-2016	2016-2017
Fire Station # 2 Remodel	\$ 162,268	\$ 500,000			
Prior Year Projects			\$ 4,112,876		
Animal Control Expansion		691,505			
Communications Center Expansion		1,100,000			
Tactical Training Center		2,060,000			
Total	\$ 162,268	\$ 4,351,505	\$ 4,112,876	\$ -	\$ -

The primary operational impacts in the Building Construction Funds are related to the opening of the Tactical Training Center, Dispatch Expansion and the Animal Control Expansion. In FY 2014-2015, five (5) dispatchers are budgeted to staff the expanded dispatch center. The Tactical Training Center will require additional utilities and contract costs. The Animal Control Expansion will require additional utility costs. In future years, additional staff may be added based on operational activity related to the City's overall growth of residential and commercial developments. Estimated reimbursements are from a contract with the City of Kennedale to provide dispatch services.

Multi Year Summary Park Construction

Project Description	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Total
Land Acquisition	\$ 200,000	\$ 700,000	\$ 600,000	\$ 200,000	500,000	\$ 2,200,000
Existing Park Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
Williams Property Development Phase	3,500,000					3,500,000
Bike Lanes/MP Trail Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Colt Fields	152,000	152,000				304,000
Elmer W Oliver Nature Park	400,000	1,600,000				2,000,000
Hardy Allmon Parking Lot	85,000					85,000
Chandler Park Design& Construction		400,000	1,500,000	2,425,000		4,325,000
McClendon West Improvements		200,000	480,000			680,000
Linear Parks Segments		250,000		500,000	100,000	850,000
Sports Complex Improvements		225,000	125,000			350,000
MAC Improvements		75,000				75,000
McKnight East Improvements				500,000		500,000
McKnight West Improvements			300,000			300,000
Phillip Thompson Improvements				400,000		400,000
Walnut Ridge Baptist Church				750,000		750,000
Walnut Creek Linear Park Phase#2			2,190,000			2,190,000
Prior Year Projects		2,011,057				2,011,057
Total	\$ 4,687,000	\$ 5,963,057	\$ 5,545,000	\$ 5,125,000	\$ 950,000	\$ 22,270,057

The primary operational impacts in the Park Construction Fund are related to the operations of the Elmer W Oliver Nature Park.



Operational Impact	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Total
Utilities	0	\$ 23,348	24,048	\$ 24,769	\$ 25,513	\$ 97,678
Staffing	0	313,891	336,312	346,401	356,793	1,353,398
Operations & Maintenance	0	339,137	312,740	322,122	331,786	1,305,786
Total		\$ 676,376	\$ 673,100	\$ 693,293	\$ 714,092	\$ 2,756,861

Multi Year Summary Equipment Replacement Fund

Project Description	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget 2016-2017	Total
Capital Purchases	\$ 1,070,167	\$ 1,915,685	\$ 1,752,291	\$ 1,355,613	\$ 966,067	\$ 7,059,823
Donations	(80,000)					(80,000)
Grant Proceeds		(30,000)				
Auction Proceeds	(54,296)	(54,224)	(25,000)	(25,000)	(25,000)	(25,000)
Estimated Repair Savings	(15,000)	(15,000)	(22,500)	(22,500)	(25,000)	\$ (100,000)
Total	\$ 920,871	\$ 1,816,461	\$ 1,704,791	\$ 1,308,113	\$ 916,067	\$ 6,854,823

The primary operational impacts in the Equipment Replacement Fund are related to the reduction in repair costs and proceeds from the sale of vehicles and equipment that is being replaced. In FY 2014-2015, technology enhancements, public safety vehicles, equipment and facility improvements will be purchased through the issuance of certificates of obligation to fund the replacement program.

Library Parking Lot Expansion



The Equipment Replacement Fund

The equipment replacement fund is funded through transfers from the General Fund. Typically, \$500,000-\$600,000 in new and replacement is funded on an annual basis from a combination of excess revenues or expenditure savings. In FY 2014-2015, twelve (7) public safety vehicles and related equipment, one (1) generator, one (1) pick-up truck, one (1) handicap accessible van, one (1) special event trailer and facility improvements at city hall, the library and public safety building will be purchased at a cost of \$1,752,291. Vehicles and equipment in public safety are given top priority as funding becomes available. The city will auction obsolete equipment or vehicles that are fully depreciated and maintenance cost become prohibitive.

The Equipment Replacement Fund 2013-2014

Approximately \$1,915,685 in new and replacement equipment will be purchased in FY 2013-2014. The purchase of vehicles and equipment will be purchased with the issuance of certificates of obligation.

The Equipment Replacement Fund 2014-2015

Approximately \$1,752,291 in new and replacement equipment will be purchased in FY 2014-2015. The purchase of vehicles and equipment will be purchased with the issuance of certificates of obligation.

The Equipment Replacement Fund 2015-2016

Approximately \$1,355,613 in new and replacement equipment will be purchased in FY 2015-2016. The purchase of vehicles and equipment may be purchased with the issuance of certificates of obligation.

The Equipment Replacement Fund 2016-2017

Approximately \$966,067 in new and replacement equipment will be purchased in FY 2015-2016. The purchase of vehicles and equipment may be purchased with the issuance of certificates of obligation.



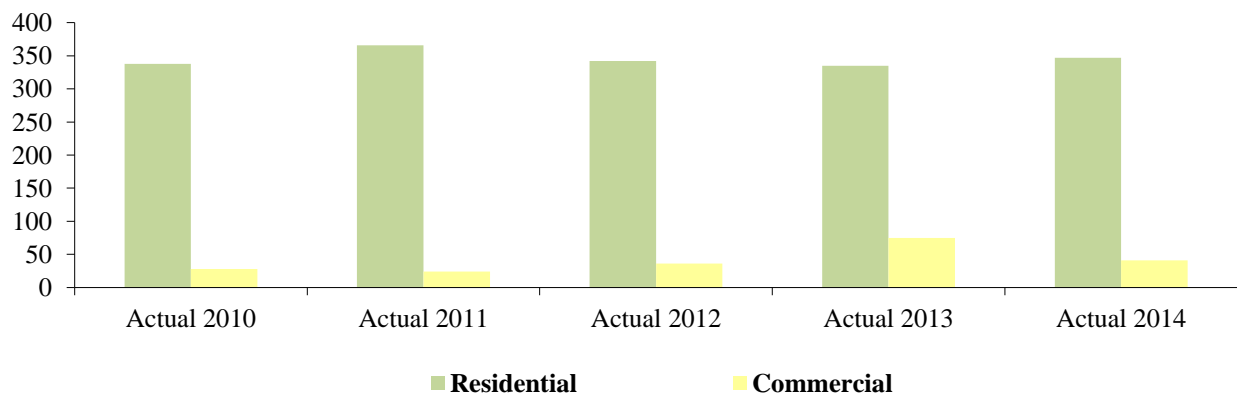
Historical Analysis

Tax Rate

Fiscal Year	General Operating	Tax Rate Percentage	General Obligation I & S Fund	Tax Rate Percentage	Total Tax Rate
2002-2003	0.3877	0.5460	0.3223	0.4540	0.71
2003-2004	0.4019	0.5660	0.3081	0.4439	0.71
2004-2005	0.4140	0.5825	0.2960	0.4174	0.71
2005-2006	0.4041	0.5857	0.2859	0.4084	0.69
2006-2007	0.4176	0.6052	0.2724	0.3948	0.69
2007-2008	0.4103	0.5947	0.2796	0.4053	0.69
2008-2009	0.4859	0.6843	0.2241	0.3157	0.71
2009-2010	0.4437	0.6249	0.2663	0.3751	0.71
2010-2011	0.4569	0.6435	0.2531	0.3565	0.71
2011-2012	0.4543	0.6399	0.2557	0.3601	0.71
2012-2013	0.4541	0.6254	0.2589	0.3646	0.71
2013-2014	0.4625	0.6514	0.2475	0.3486	0.71
2014-2015	0.4710	0.6633	0.2390	0.3367	0.71

New Construction

Tax Year	Fiscal Year	Commercial Permits	Property Values	Residential Permits	Property Values	Total Permits	Taxable Values
2008	2008-2009	43	\$ 74,503,759	711	92,670,080	754	\$ 167,173,839
2009	2009-2010	58	98,228,409	444	61,865,101	502	160,093,510
2010	2010-2011	28	23,733,603	338	37,390,200	366	61,123,803
2011	2011-2012	24	41,826,069	366	48,674,699	390	90,500,768
2012	2012-2013	36	32,723,310	342	38,635,335	378	71,358,645
2013	2013-2014	75	48,859,504	335	42,901,609	410	91,761,113
2014	2014-2015	41	63,650,575	347	99,914,164	388	163,564,739
5 Year Total		305	\$ 383,525,229	2883	\$ 422,051,188	3188	\$ 805,576,417



TOP EMPLOYERS*

Company	Product Line	Employees
Industrial		
Mouser Electronics	Electronics Distributor	1,300
Pier 1 Distribution Center	Distribution	300
Klein Tools	Tools	205
S.J. Louis Construction	Construction	200
Hoffman Cabinets	Construction	200
Trinity Forge	Manufacturing	180
Ramtech Building Systems	Construction	150
Conveyors Inc.	Construction	125
B-Way Packaging	Manufacturing	115
Chemguard/Tyco International	Manufacturing	100
Gamma Engineering	Services	100
Lyondell Bassell	Services	100
Hoffman Cabinets	Services	100
Honette Corporation	Services	93
Southern Champion	Manufacturing	90
Hensley Attachments	Manufacturing	87
Martin Conveyor	Manufacturing	72
Interstate Trailers	Manufacturing	65
Master Meter	Manufacturing	63
Commercial/Retail		
Mansfield Methodist Hospital	Services	735
Walmart	Retail	400
Target	Retail	250
Lifetime Fitness	Retail	200
Walnut Creek Country Club	Recreation	190
Best Buy	Retail	180
Kindred Hospital	Services	155
On the Border	Retail	150
Lowes	Retail	146
Home Depot	Retail	145
Term/Intermedix	Services	116
Government		
Mansfield Independent School District	School District	4,228
City of Mansfield	City	528
Tarrant County	County	199

*Mansfield Economic Development Corporation

ACRONYMS

ADA	Americans with Disabilities Act
ACH	Automated Clearing House
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CID	Criminal Investigation Division
CIP	Capital Improvement Program
CDBG	Community Development Block Grants
CRO	Community Resource Officer
DA	District Attorney
DRC	Development Review Committee
DWI	Driving While Intoxicated
EAP	Employee Assistance Program
EEOC	Equal Employment Opportunity Commission
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
FTE	Full Time Equivalent Positions
GAAP	Generally Accepted Accounting Principles
GFOA	Government Finance Officers Association
GIS	Geographic Information System.
GO	General Obligation (debt)
HVAC	Heating and Air Conditioning Units
K-9	Canine Unit
LAN	Local Area Network
LEC	Law Enforcement Center
LLEBG	Local Law Enforcement Block Grants
MAC	Mansfield Activity Center
MEDC	Mansfield Economic Development Corporation
MISD	Mansfield Independent School District
MPFDC	Mansfield Park Facilities Development Corporation
TIRZ	Tax Increment Reinvestment Zone
TCC	Tarrant County College
WAN	Wide Area Network

BUDGET GLOSSARY

The Annual Budget contains specialized terminology that is unique to public finance and budgeting. To assist the reader of the Annual Budget document in understanding these terms, a budget glossary has been included in the document.

Accrual Accounting	A basis of accounting in which debits and credits are recorded at the time they are incurred as opposed to when cash is actually received or spent. For example, in accrual accounting, revenue which was earned between April 1 and June 30, but for which payment was not received until July 10, is recorded as being received on June 30 rather than on July 10.
Appropriations	An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.
Appropriation Ordinance	The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.
Arbitrage	The reinvestment of the proceeds of tax-exempt securities in materially higher yielding taxable securities
Assessed Valuation	A value that is established for real or personal property for use as a basis for levying property taxes. (Note: Property values are established by the Tarrant Appraisal District).
Audit	A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures are in compliance with the legislative body's appropriations. A performance audit consists of a review of how well the government met its stated goals.
Balanced Budget	Current appropriations in all funds are limited to the sum available unencumbered cash balances and revenues estimated to be received in the current budget period.
Balance Sheet	A financial statement that discloses the assets, liabilities, reserves and balances of a specific governmental fund as of a specific date.

Bond	A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets and bridges.
Budget	A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.
Budget Basis	A basis of budgeting General government type funds prepared on a modified accrual basis. The obligations of the city are budgeted as expenditures but revenues are recognized only when they are measurable and available.
Budget Amendment	A legal procedure utilized by the City staff and City Council to revise a budget appropriation. The City of Mansfield's City Charter requires City Council approval through the adoption of a supplemental appropriation ordinance (which specifies both the source of revenue and the appropriate expenditures account) for any inter fund adjustments. City staff has the prerogative to adjust expenditures within a departmental budget.
Budget Calendar	The schedule of key dates or milestones which the City departments follow in the preparation, adoption, and administration of the budget.
Budget Document	The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.
Budgeted Funds	Funds that are planned for certain uses but have not been formally or legally appropriated by the legislative body. The budget document that is submitted for Council approval is composed of budgeted funds.
Budget Message	The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the City Manager.

Budgetary Control	The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Capital	Relatively expensive improvements that are non-recurring, have a multi-year useful life and that result in fixed assets. Capital may include equipment, streets, utilities, land and buildings.
Capital Equipment Budget	The portion of the annual operating budget that appropriates funds for the purchase of capital equipment items. These expenditures are often separated from regular operating items, such as salaries, utilities and office supplies. The Capital Equipment Budget includes funds for capital equipment purchases, such as typewriters, vehicles, furniture, machinery, building improvements, microcomputers and special tools, which are usually distinguished from operating items according to their value and projected useful life. The dollar varies according to the policy established by each jurisdiction.
Capital Improvement Program	A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.
Capital Improvement Program Budget	A Capital Improvement Program (CIP) Budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of the government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling. The City Council receives a separate document that details the CIP costs for the upcoming fiscal year.
Capital Leases	A contract by which the city purchases equipment for a specified term for a specified rent.
Cash Accounting	A basis of accounting in which transactions are recorded when cash is either received or expended for goods and services.
Cash Management	The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances.

Consolidated Annual Financial Report (CAFR)	The official financial report of the city that includes an audit opinion as well as basic financial statements and supporting schedules necessary to demonstrate compliance with financial related legal and contractual provisions.
Current Taxes	Taxes that are levied and due within one year.
Debt Services	The City's obligation to pay the principal and interest of all bonds and other debt instruments to a pre-determined payment schedule.
Delinquent Taxes	Taxes that remains unpaid on and after the date on which a penalty for non-payment is attached.
Department Purpose	The primary reason for the existence of a specific department is explained through the departmental purpose statement.
Department Purpose	The primary reason for the existence of a specific department is explained through the departmental purpose statement.
Depreciation	The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in the order to replace the item at the end of its useful life.
Development Fees	Fees charged by the city to developers or individuals to recover the cost of services provided by the city.
Disbursement	Payment for goods and services in cash or by check.
Donations	A gift to the city that may be either monetary or non-monetary.
Effective Tax Rate	The tax rate that would impose the same total taxes as the previous year on properties taxed in both years. In other words, the effective tax rate gives the taxing unit approximately the same amount of money to spend as it had the year before. $\text{EFFECTIVE TAX RATE} = \frac{(\text{Last Year's Levy} - \text{Lost Property Levy})}{(\text{Current Total Value} - \text{New Property Value})}$
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

Enterprise Fund	A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures. An enterprise fund in Mansfield is established for water and sewer services.
Estimated Revenue	The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by Council.
Expenditure	This term refers to the outflow of funds paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not expenditure. An encumbrance reserves funds to be expended.
Expense Object Class	A basis for distinguishing types of expenditures; the five major expense object class used by the City of Mansfield are: 8000 series – personnel services, 8100 series-supplies, 8200-8400 series-maintenance, 8500-8900 series-other operating, and 9000 series-capital outlay.
Expenses	Charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.
Fiscal Year	The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Mansfield has specified October <u>1</u> to September 30 as its fiscal year.
Fixed Assets	Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
Full Time Equivalent Positions (FTE)	The amount of time a position has been budgeted on an annual basis. A Full-Time Employee (one FTE) normally works 2,080 hours on an annual basis while a part-time FTE would work 1,080 hours annually.
Fund	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
Fund Balance	Fund balance is the excess of assets over liabilities and is therefore also known as surplus funds.

Full Faith and Credit	A pledge of the general taxing power of a government to a government to repay debt obligations (typically used in reference to bonds).
Function	A group of related programs crossing organizational (department) boundaries and aimed at accomplishing a broad goal or accomplishing a major service.
GASB 34	Basic financial statements and management's discussion and analysis for State and Local governments. GASB 34 requires state and local governments to produce financial statements on an accrual basis in much the same manner as a private sector entity. The objective is to enhance the understanding and usefulness of the financial reports of state and local governments to the public, legislative and oversight bodies as well as investors and creditors.
General Fund	The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operating services, such as fire and police protection, finance, data processing, park and recreation, libraries, public works and general administration.
General Ledger	A file that contains a listing of the various accounts necessary to reflect the financial position of the government.
General Obligation Bonds	Bonds that finance a variety of public projects such as streets, buildings, and improvements; the repayment of these bonds is usually made from the General Fund, and these bonds are backed by the full faith and credit of the issuing government.
Governmental Fund	Funds used to account for essentially the same functions reported as governmental activities in the government-wide financial statements.
Grant	A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.
Impact Fee	A fee charged at the time of building permit issuance for roadway and utility infrastructure costs in various quadrants of the city.
Interfund Transfers	Amounts transferred from one fund to another.
Intergovernmental Revenue	Revenue received from another government for a specified purpose. In Mansfield, these funds are from the State of Texas and the Federal Government.

Internal Service Fund	Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.
Infrastructure	The underlying foundation or basic framework of the city including land, buildings, streets and utilities that tends to be permanent or have a multi-year life.
Inventory	A detailed listing of property currently held by the government.
Invoice	A bill requesting payment for goods or services by a vendor or other governmental unit.
Levy	To impose taxes, special assessments, or service charges for the support of City activities.
Line-Item Budget	A budget that lists each expenditure category (salary, <u>materials</u> , <u>telephone</u> service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.
Major Funds	All funds including General, Enterprise, Special Revenue, and Capital Funds.
Merit Incentive	A salary or benefit adjustment based on an employee's overall job performance that would warrant a salary or benefit increase.
Modified Accrual Accounting	A basis of accounting in which expenditures are accrued but revenues are accounted for a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure." Since this type of accounting basis is a conservative financial approach, It is recommended as the standard for most governmental funds.
Object Code	An expenditure category, such as salaries, supplies, or vehicles.
Operating Budget	The portion of the budget that pertains to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel and fuel.
Operating Fund	A fund restricted to a fiscal budget year.

Performance Budget	A budget that focuses upon activities rather than line items. Work load and unit cost data are collected in order to assess the efficiency of services. Typical data collected might include miles of streets paved per year, cost of paved streets per mile, tons of garbage collected per man hour, or cost per man hour of garbage collection.
Performance Measures	Specific quantitative and qualitative measures of work performed as an objective of the department.
Program Budget	A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget classes of expenditure.
Project	Something that is contemplated or planned, a large or major undertaking, esp. one involving considerable money, personnel, and equipment.
Propose	To offer for consideration, acceptance, or action.
Property Tax	Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.
Proprietary Fund	Funds to provide the same type of information as the government-wide fund statements except in more detail.
Reconciliation	A detailed summary of increases and decreases in departmental expenditures from one budget year to another.
Revenue	Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.
Revenue Bonds	Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.
Requisition	A written request from a department to the Budget/Accounting office for specific goods or services. This action precedes the authorization of a purchase order.
Reserve	An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.
Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Source of Revenue	Revenues are classified according to their source or point of

origin.

Strategic Plan

A multi-year financial, operational and capital plan designed to serve as a guide to future capital improvements, staffing and operational requirements as well as projected funding sources over a specified time frame. The Strategic Plan is updated on an annual basis.

Tax Duplicate

A listing of all taxable properties (real and personal) located within the City's boundaries and the assessed valuation of each parcel as determined by the Tarrant County Appraisal District. Another term for tax roll.

TIRZ

Tax Increment Reinvestment Zone.

Unencumbered Balance

The amount of an appropriation that is neither expanded nor encumbered. It is essentially the amount of money still available for future purchases.

Working Capital

The amount of funds available for use in the form of cash or other assets after deductions for liabilities.

Voucher

A document indicating that a transaction has occurred. It usually contains the accounts related to the transaction.

CITY OF MANSFIELD, TEXAS
ANNUAL OPERATING BUDGET
FOR FISCAL YEAR 2014-2015

The 2014-2015 budget will raise more revenues from property taxes than last year's budget by an amount of \$1,491,555 which is an increase of 4.40% increase from last year's budget. The Property Tax revenue to be raised from new property added to the tax roll is \$788,870.

City Council Record Vote

The members of the governing body voted on the adoption of the 2014-2015 budget as follows:

FOR:

Mayor David Cook, Mayor Pro-Tem Stephen Lindsey, Council Members Larry Broseh, Darryl Haynes, Wendy Burgess, Brent Newsom and Cory Hoffman.

AGAINST:

NONE

PRESENT AND NOT VOTING:

NONE

ABSENT:

NONE

TAX RATE	ADOPTED BUDGET 2014-2015	ADOPTED BUDGET 2013-2014
Property Tax Rate	0.710000	0.710000
Effective Tax Rate	0.689172	0.680123
Effective M & O Rate	0.445588	0.428485
Rollback Rate	0.720258	0.710273
Debt Rate	0.239023	0.247510

**2015 PROPERTY TAX RATES
In the CITY OF MANSFIELD**

This notice concerns 2015 property tax rates for CITY OF MANSFIELD. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's effective tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's rollback tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's rate:

Last year's operating taxes	\$20,253,576
Last year's debt taxes	\$10,839,073
Last year's total taxes	\$31,092,649
Last year's base tax	\$4,379,246,338
Last year's total tax rate	0.710000/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$30,485,200
This year's adjusted tax base (after subtracting value of new property)	\$4,423,449,923
= This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings)	0.689172/100

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent health care expenditures)	\$19,710,383
÷ This year's adjusted tax base	\$4,423,449,923
= This year's effective operating rate	\$0.445588/100
x 1.08 – this year's maximum operating rate	0.481235/\$100
+ This year's debt rate	0.239023/\$100
- This year's rollback rate	0.720258/\$100

Statement of Increase/Decrease

If the City of Mansfield adopts a 2015 tax rate equal to the effective tax rate of \$0.689172 per \$100 value, taxes would decrease compared to 2014 taxes by \$246,304.

Schedule A

Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. Those balances are not encumbered by a corresponding debt obligation.

<u>Type of Property Tax Fund</u>	<u>Balance</u>
Debt Service	\$783,117

Schedule B – 2015 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment To be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
General Obligation Bonds	\$1,310,000	\$162,849	\$0	\$1,472,849
General Obligation Bonds, Refunding Series 2005	\$320,000	\$207,323	\$0	\$527,323
General Obligation Refunding Bonds 2005	\$760,000	\$148,766	\$0	\$908,766
Series 2006 Combination Tax & Certificates of Obligation	\$150,000	\$109,031	\$0	\$259,031
General Obligation Bonds Series 2007	\$230,000	\$171,456	\$0	\$401,456
Combination Tax & Certificates of Obligation 2007	\$30,000	\$40,958	\$0	\$70,958
General Obligation Bonds Series 2007B	\$220,000	\$181,869	\$0	\$401,869
General Obligation Bonds Series 2007B	\$55,000	\$41,666	\$0	\$96,666
Combination Tax & Certificates of Obligation	\$190,000	\$260,149	\$0	\$450,149
Combination Tax & Certificates of Obligation Series 2007A	\$485,000	\$567,056	\$0	\$1,052,056
General Obligation Bonds Series 2008	\$120,000	\$150,400	\$0	\$270,400
General Obligation Bonds Series 2008	\$825,000	\$231,813	\$0	\$1,056,813
Refunding Series 2009 Combination Tax & Certificates of Oblig.	\$120,000	\$112,994	\$0	\$232,994
General Obligation Refunding Bond Series 2011	\$835,000	\$196,656	\$0	\$1,031,656
Combination Tax & Revenue Certificates of Obligation 2011	\$110,000	\$121,213	\$0	\$231,213
Combination Tax & Certificates of Obligation Series 2012A	\$130,000	\$106,973	\$0	\$236,973
General Obligation Refunding Bonds Series 2012	\$30,000	\$181,784	\$0	\$211,784
Combination Tax & Certificates of Obligation 2012	\$205,000	\$160,125	\$0	\$365,125
General Obligation Refunding Bond Series 2013	\$285,000	\$123,625	\$0	\$408,625
General Obligation Refunding Bonds Taxable 2013	\$230,000	\$70,350	\$0	\$300,350
General Obligation Refunding Bond Series 2013	\$2,085,000	\$110,800	\$0	\$2,195,800
Combination Tax & Revenue Certificates of Oblig. Series 2014	\$0	\$616,863	\$0	\$616,863
Combination Tax & Revenue Certificates of Oblig. Series 2014A	\$0	\$44,881	\$0	\$44,881
 Total required for 2015 debt service				\$11,935,834
-Amount (if any) paid from funds listed in Schedule A				\$783,117
-Amount (if any) paid from other resources				\$283,504
-Excess collections last year				\$0
=Total to be paid from taxes in 2014				\$10,869,213
Paying Agent Fees				\$0
+Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2013				\$0
=Total debt levy				\$10,869,213

This notice contains a summary of actual effective and rollback tax rates' calculations.
You can inspect a copy of the full calculations at 100 E. Weatherford Street, Fort Worth, Texas 76102.

Name of person preparing this notice: Ron Wright
Title: Tarrant County Tax Assessor-Collector
Date prepared: August 4, 2014

ORDINANCE NO. OR-1920-14

AN ORDINANCE OF THE CITY OF MANSFIELD, TEXAS, LEVYING THE AD VALOREM TAXES FOR THE FISCAL YEAR 2015 AT A RATE OF \$0.7100 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2014, TO PROVIDE REVENUES FOR THE PAYMENT OF CURRENT EXPENDITURES AND TO PROVIDE AN INTEREST AND SINKING FUND ON ALL OUTSTANDING DEBTS OF THE CITY; THIS TAX RATE WILL RAISE MORE TAXES FOR THE MAINTENANCE AND OPERATIONS THAN LAST YEARS TAX RATE; THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.0% AND WILL RAISE TAXES FOR THE MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.83; PROVIDING FOR DUE AND DELINQUENT DATES TOGETHER WITH PENALTIES AND INTEREST; AND DECLARING AN EFFECTIVE DATE

WHEREAS, the City Council has conducted the necessary public hearings as required by state and local statutes, and has complied with the Open Meetings Act.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, TEXAS, OF TARRANT, ELLIS AND JOHNSON COUNTIES THAT:

SECTION 1. That there be and is hereby levied for the fiscal year 2015 on all taxable property, real, personal, and mixed, situated within the limits of the City of Mansfield, Texas, and not exempt by the Constitution of the State and valid State laws, a tax of \$0.71000 on each One Hundred Dollars (\$100.00) assessed value of taxable property, and shall be apportioned and distributed as follows:

(a) For the purpose of defraying the current expenditures of the municipal government of the City, a tax of \$0.470977 on each One Hundred Dollars (\$100.00) assessed value on all taxable property.

(b) For the purpose of creating a sinking fund to pay the interest and principal on all outstanding bonds of the City, not otherwise provided for, a tax of \$0.239023 on each One Hundred Dollars (\$100.00) assessed value of all taxable property within the City which shall be applied to the payment of such interest and maturities of all outstanding bonds.

SECTION 2. That all ad valorem taxes shall become due and payable on October 1, 2014, and all ad valorem tax for the year shall become delinquent after January 31, 2015. There shall be no discount for payment of taxes prior to January 31, 2015. A delinquent tax shall incur all penalty and interest authorized by law (33.01 SPTC), to wit: a penalty of six percent of the amount of the tax for the first calendar month it is delinquent plus one percent for each additional month or portion of a month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent.

Provided, however, a tax delinquent on July 1 incurs a total penalty of twelve percent of the amount of the delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at a rate of one percent for each month or

portion of a month the tax remains unpaid. Taxes that remain delinquent on July 1, 2014, incur an additional penalty of twenty percent of the amount of taxes, penalty, and interest due; such additional penalty is to defray costs of collection due to contract with the City's Tax Collection Attorney pursuant to Section 33.07 of the Property Tax Code.

SECTION 3. If you are 65 or older, you may pay your current taxes on your home in four installments. You must pay at least one-fourth of your taxes before February 1 (delinquency date). The remaining payments are due before April 1, June 1, and August 1, without any penalty and interest. And, an over-65 homeowner can defer payment of the taxes.

SECTION 4. Taxes are payable at 100 E. Weatherford, Room 102C, Fort Worth, Texas 76196-0301 at the office of the Tarrant County Tax Assessor-Collector. The County shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.


SECTION 5. That the tax rolls, as presented to the City Council, together with any supplement thereto, be, and the same are hereby approved.

SECTION 6. The fact that it is necessary that this ordinance be enacted in order to authorize the collection of ad valorem taxes for the year 2014, this ordinance shall take effect from and after its passage as the law in such cases provides.

PASSED AND ADOPTED on the first reading this 8th day of September, 2014.

PASSED AND ADOPTED on the second reading this 9th day of September, 2014.

PASSED AND ADOPTED on the third and final reading this 10th day of September, 2014.



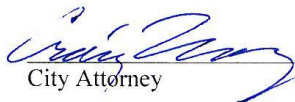
David L. Cook, Mayor

ATTEST:



Vicki Collins, City Secretary

APPROVED AS TO FORM AND LEGALITY



City Attorney

ORDINANCE NO. OR-1919-14

AN ORDINANCE ADOPTING A BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015, IN ACCORDANCE WITH THE CHARTER OF THE CITY OF MANSFIELD, APPROPRIATING THE VARIOUS AMOUNTS THEREOF, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT HERewith; PROVIDING FOR PUBLIC HEARINGS; PROVIDING FOR PUBLICATION OF THIS ORDINANCE AND FOR AN EFFECTIVE DATE

WHEREAS, the City Manager of the City of Mansfield, of Tarrant, Ellis and Johnson Counties, has submitted to the City Council a proposed budget of the revenues of said City and the expenditures of conducting the affairs thereof and providing a complete financial plan for 2014-2015, and which said proposed budget has been compiled from detailed information obtained from the divisions, departments, of offices of the City; and,

WHEREAS, the City Council has conducted the necessary public hearings as required by all state and local statutes, and has complied with the Open Meetings Act.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF MANSFIELD, TEXAS, THAT:

SECTION 1. That the proposed budget of the revenues of the City of Mansfield and the expenditures of conducting the affairs thereof, providing a complete financial plan for the ensuing fiscal year beginning October 1, 2014 and ending September 30, 2015, as submitted to the City Council by the City Manager of said City, be, and the same is in all things adopted and approved as the budget of all current expenditures as well as fixed charges against said City for the fiscal year beginning October 1, 2014 and ending September 30, 2015.

SECTION 2. That the sum of \$44,171,881 is hereby appropriated out of the General Fund for the payment of operation expenses and capital outlay of the City Government as established in the approved budget document.

SECTION 3. That the sum of \$11,935,833 is hereby appropriated out of the General Obligation Debt Service Fund paying principal and interest due on general obligation debt as it matures and creating a sinking fund thereof.

SECTION 4. That the sum of \$4,527,293 is hereby appropriated out of the Mansfield Parks Facilities Development Corporation for the purpose of constructing recreational and cultural facilities and other related costs.

SECTION 5. That the sum of \$1,238,283 is hereby appropriated out of the Mansfield Parks Facilities Development Corporation for the purpose of paying interest and principal requirements on its revenue bonds.

SECTION 6. That the sum of \$5,545,000 is hereby appropriated out of the Mansfield Parks Facilities Development Corporation Parks Construction Fund for the purpose of paying for the development and construction of parks.

SECTION 7. That the sum of \$9,889,873 is hereby appropriated out of the Law Enforcement Complex - Jail Operations Fund for the purpose of paying operating expenses and capital outlay for the operations of the Law Enforcement Complex.

SECTION 8. That the sum of \$18,104,623 is hereby appropriated out of the Street Construction Fund for the purpose of constructing permanent street improvements and other related costs.

SECTION 9. That the sum of \$638,432 is hereby appropriated out of the Drainage Utility Fund for the purpose of operating expenses for the operations thereof as established in the approved budget document.

SECTION 10. That the sum of \$527,370 is hereby appropriated out of the Drainage Debt Service Fund for the purpose of paying interest and principal requirements on its revenue bonds.

SECTION 11. That a sum \$1,752,291 is hereby appropriated out of the Equipment Replacement Fund for the purpose of purchasing new or replacement equipment.

SECTION 12. That the sum of \$19,914,085 is hereby appropriated out of the Water and Sewer revenues for the purpose of paying operating expenses, interfund transfers, and capital outlay for the operation thereof as established in the approved budget document.

SECTION 13. That the sum of \$6,324,720 is hereby appropriated out of the Water and Sewer Revenue Debt Fund for the purpose of paying interest and principal requirements on water and sewer revenue bonds.

SECTION 14. That the sum of \$13,976,319 is hereby appropriated out of the Utility Construction Fund for the purpose of making permanent improvements to the utility system and other related costs.

SECTION 15. That the sum of \$4,112,876 is hereby appropriated out of the Building Construction Fund for the purpose of making permanent improvements and construction of Animal Control Expansion, Communications Expansion and Tactical Training Center.

SECTION 16. That the sum of \$1,031,920 is hereby appropriated out of the Drainage Construction Fund for the purpose of making permanent improvements to the utility system and other related costs.

SECTION 17. That the sum of \$895,416 is hereby appropriated out of the Economic Development Fund for the purpose of Economic Development and other related costs.

SECTION 18. That the sum of \$1,316,318 is hereby appropriated out of the MEDC Debt Service Fund for the purpose of paying interest and principal requirements on its revenue bonds.

SECTION 19. That the sum of \$8,858,112 is hereby appropriated out of the MEDC Construction Fund for the purpose of making permanent improvements to approved economic development projects.

SECTION 20. That the sum of \$774,068 is hereby appropriated out of the Tree Mitigation Fund for the purpose of paying operating expenses.

SECTION 21. That the sum of \$58,701 is hereby appropriated out of the Juvenile Case Management Fund for the purpose of paying operating expenses.

SECTION 22. That the sum of \$509,020 is hereby appropriated out of the Hotel/Motel Funds for the purpose of promoting tourism.

SECTION 23. That the State of Texas did authorize a vote of the people on an amendment to the Texas Constitution permitting an exemption of the assessed valuation of resident homesteads of persons sixty-five years of age or older, and such amendment was voted on by the electorate of the State of Texas and was duly adopted by the residents of the State of Texas. That resident homesteads of persons Sixty-Five (65) years of age or older shall be entitled to receive a Fifty Thousand and 00/100 Dollars (\$50,000) exemption of the assessed valuation of said resident homestead. That this ordinance shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Mansfield and it is accordingly so ordained.

SECTION 24. That the City is eligible to participate in the Post Retirement Health Care Plan Trust and Plan Agreement performing an essential governmental function within the meaning of Section 115 of the Internal Revenue Code and appoints the City Manager, his/her successor or his/her designee as the City Plan Administrator for the Program as required in GASB 45. The City's Plan administrator is authorized to execute legal documents and take actions as necessary to maintain the program. The city is also eligible to participate in an alternate retirement system other than the Social Security System for seasonal, part time and temporary employees. The plan complies with Internal Revenue Code 3121 (b)(7)(F) and will reduce the city's contribution rate.

SECTION 25. At any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office, or agency. Transfers between departments or funds require council approval.

SECTION 26. That Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

SECTION 27. That this Ordinance shall be and remain in full force and effect from and after its final passage and publication as herein provided.

SECTION 28. That a public meeting was held before the City Council as a committee as a whole, August 25, 2014 AND September 2, 2014, and that due notice of said public meeting was published in a newspaper having general circulation and on the City of Mansfield website and in the City of Mansfield; that following said public meeting and after the third and final reading

Ordinance No. OR-1910-14
Page 4 of 4


14-1024
14-1027
14-1030

hereof, this Ordinance shall be published in a newspaper having general circulation in the City of Mansfield, Texas.

PASSED AND ADOPTED on the first reading this 8th day of September 2014.

PASSED AND ADOPTED on the second reading this 9th day of September 2014.

PASSED AND ADOPTED on the third and final reading this 10th day of September 2014.



David L. Cook, Mayor

ATTEST:



Vicki Collins, City Secretary

APPROVED AS TO FORM AND LEGALITY:



City Attorney

